FY 00 DCMA BUSINESS PLAN

PART C - FY 00 DCMA PERFORMANCE PLAN
(As of July 26, 2000)

Changes from FY 99 to FY 00:

In developing the FY 00 Business Plan, DCMA considered and made improvements based on the lessons learned from FY 99 and on the results of an external review of the FY 99 Business Plan. The majority of the resultant changes affected the Long-Range Plan (Part B) and did not significantly impact the Performance Plan. Subsequently, the structure and contents of the FY 00 Performance Plan are consistent with that of the FY 99 Performance Plan with a few exceptions. First, although investment goals are still a part of the Performance Plan in FY 00, they have been placed in a separate section at the end of the Plan. Second, the DCMA Executive Council has prioritized the performance goals (see paragraph below for more information on priorities). Third, the guidance on supplementing the Performance Plan has been improved to more clearly define expectations and to facilitate more consistency among local Performance Plans across the Agency. Finally, the Integrated Management System (IMS) One Book chapter (Chapter 0.6) was released in January 1999, and the Business Processes Guidebook has been updated to keep pace with changes that have occurred since its initial publication in July 1998. Please refer to the One Book chapter and the Guidebook, which both reside on the DCMA home page, for policy and more detailed information regarding the FY 00 Business Plan.

Accessing the FY 00 Performance Plan, Metrics Guidebook, and One Book Chapters:

The FY 00 Performance Plan, current Metrics Guidebook, and applicable One Book chapters are all hot linked for easy access.

How to access: Log on to the DCMA home page; click on "Metrics" in the "Integrated Management System" section; click on "Metrics Pages-by Performance Goals." This will show you the FY 00 performance goal numbers in the left column, with the corresponding FY 99 performance goal numbers next to them, and the Metrics Guidebook numbers in the right column. Clicking on the performance goal number will take you to the full text of the performance goal. From here you can link directly to the applicable Metrics Guidebook text or the applicable One Book chapter. You can also link directly to any PowerPlay cubes or Impromptu reports associated with the goal.

Alignment of PLAS Codes:

The PLAS Program Management Office aligned each of the PLAS process codes with one of the seven objectives or one of the performance goals in the FY 00 Performance Plan. As in FY 99, a limited number of performance goals have been assigned PLAS program codes. In the FY 00 Performance Plan, only 12 performance goals have program codes. In all cases, the

program codes used in FY 99 have been retained. Other than for the specified 12 performance goals, no other PLAS reporting associated with the FY 00 Performance Plan is required. The guidance for the use of the program codes follows:

What's the action:
- Record "program code" time in PLAS.
  - There is a select set of performance goals in the FY 00 Performance Plan that require recording of PLAS "program code" time. The performance/investment goals selected have been chosen based on:
    - The likely expenditure of significant resources and/or
    - The criticality of success of completing the performance goal.

Why record time to a program code:
- Recording of time is necessary throughout the Agency (Headquarters, District, and Contract Management Office (CMO) level) because we need to know how much effort is expended during the year toward achieving what the performance goal is intended to do - i.e., the actual cost part of "cost-benefit" (the cost of the improvement).

Who should charge time:
- Anyone in the Agency who is participating in any activity that is outlined in the "strategy" for the performance goal.

What time should be charged:
- DO RECORD -- If you are engaged in activities outlined in the strategy/ies to improve performance, DO charge time to the program code.
- DO NOT RECORD -- If you are engaged in activities that are directly related to a metric (e.g., issue delay notices for pending schedule delinquencies) but NOT in activities outlined in the strategy to improve the performance (e.g., improve the ratio of delay notices issued vs. the number of schedules becoming delinquent by 5%), DO NOT charge to the program code. You would still charge to the basic PLAS "process" code for the issuance of delay notices.

Making it simpler:
- When the CMO performance plan is devised during the year before it is to be executed, the strategy for each performance goal is outlined. This strategy may differ some (maybe a lot) from the DCMA or District strategy or be a part of or complement those strategies. In any case, the CMO strategy will be stated in terms that make it clear to the individuals working within applicable functional/management areas as to what activity is appropriate to promote the strategy and thus time to be charged to PLAS.
- Structure your individual PLAS process and program code template to account for your activities that are a part of the strategies for performance/investment goals.

Questions?
Questions on the use of the Performance Plan program codes may be directed to Mr. Richard Horne, (703) 767-2359 or DSN 427-2359, rhorne@dcmchq.dla.mil.

FY 00 Performance Goals that require PLAS reporting (program code):

Performance Goal 1.1.2 – NI031 (On-Time Deliveries)

Performance Goal 1.1.3 – NP046 (Outstanding Delinquencies)

Performance Goal 1.1.4 – NP047 (Alerts Delay Notice Coverage)

Performance Goal 1.1.5 – NP048 (Cost Overruns/Schedule Variances)

Performance Goal 1.2.4 – NI410 (Canceling Funds)

Performance Goal 2.1.1 – NI045 (FPRAs/FPRRs)

Performance Goal 2.1.2 – NP049 (Contract Closeout)

Performance Goal 2.1.3 – NI044 (Undefinitized Contract Actions)

Performance Goal 2.1.4 – NI043 (Negotiation Cycle Time)

Performance Goal 2.2.1 – NV053 (MRM #2: Paperless Transactions)

Performance Goal 2.2.2 – NI017 (MRM #5: Excess Property)

Performance Goal 2.3.1 – NV528 (Electronic Document Workflow (EDW))

Agency Priorities:

Under the Agency's performance management concept, the annual Performance Plan conveys a simple but critically important message—the Agency's priorities. The Performance Plan is the most visible and highly leveraged set of directions provided by the Director. It is intended to establish the priorities that everyone in the Agency will follow. It explicitly states what is most important and what the Agency wants to accomplish during the year. It also implies that for those performance areas not explicitly included in the Plan the direction is to maintain the level of performance, efficiency, and effectiveness that was achieved in the previous fiscal year. Only by establishing priorities is the Agency capable of maintaining one focus and bringing to bear the significant amount of resources needed to solve the very difficult tasks and challenges given by DCMA's customers and stakeholders.

While all of the performance goals in the Performance Plan are important, for FY 00 the DCMA Executive Council has banded the goals into three priority levels: (1) highest priority, (2) second tier priority, and (3) third tier priority. Each of the performance goals has been

assigned one of these three priority levels. The priority levels provide DCMA field organizations with information on the relevant importance of the performance goals to assist them in making any necessary tradeoff decisions among the goals.

"The Percent Paradox":

Because the Agency normally, and deliberately, (1) expresses performance as a percentage and (2) expresses performance goals as an incremental improvement that can be applied to any operating element (DCMA, District, CMO), calculating the improved performance levels for selected performance goals may be confusing. That confusion usually manifests itself in the form of a question like, "Do you mean an *improvement on* the baseline or an *increase over/decrease from* the baseline?" Therefore:

- All performance goals that anticipate an *improvement on* the baseline will read, "…increase performance [from the baseline] **by X%**." The algebraic notation is ((X% x baseline) + baseline) or (baseline – (X% x baseline) depending on whether an increase or decrease is desired. Example: If the performance goal reads, "Increase the percentage of conforming items by 13%," then you would take the baseline, 65% for instance, multiply it by 0.13, and add the result to the baseline to arrive at the anticipated performance goal of 73.45% ((13% x 65%) + 65%).

- All performance goals that anticipate an *increase over/decrease from* the baseline will read, "increase/decrease performance **by X percentage points**." The algebraic notation is (X% + baseline) or (baseline – X%) depending on whether an increase or decrease is desired. Example: If the performance goal reads, "Improve [same as increase] on-time delivery by 5 percentage points," then you would take the baseline, 52% for instance, and add 5 percentage points to it to arrive at the anticipated performance goal of 57% (52% + 5%).

Supplementing the Performance Plan: District/CMO Performance Plans:

In keeping with the "One Focus, Customer Focus" philosophy, DCMA has "One Performance Plan Across the Agency." DCMA field organizations develop their individual Performance Plans by supplementing the DCMA Performance Plan (Part C of the DCMA Business Plan) at the prescribed level.

In the past, Districts and CMOs were requested, as a minimum, to supplement the plan with two Areas for Improvement (AFIs) resulting from the Internal Customer System survey and selected "gaps" from the Unit Self-Assessment and Internal Operations Assessment results. Note: This guidance is changing for FY 01. Refer to One Book chapter 12.1 (Internal Risk Management). Districts and CMOs also had the option of adding organization-specific activities, improvement initiatives, performance metrics, and/or customer-driven requirements that the organization used locally to manage its operations. In FY 99, several CMOs did exactly what was required of them at the minimum level and others supplemented further to assist their organization in understanding their role in achieving the Agency-level goals and objectives.

For FY 00, all organizations are requested to improve the process by which the Performance Plan is supplemented by developing a District/CMO Supplemental Strategy for each of the performance/investment goals that are applicable to that organization.

The District/CMO Supplemental Strategy may consist of organization-specific activities, improvement initiatives, performance metrics, and/or customer-driven requirements that reflect the organization's local operations, while also impacting/supporting the Agency-level performance/investment goals and objectives. These organization-specific activities may come from a variety of sources, such as current Management Review performance results, Unit Self-Assessment gap analysis, Internal Customer System AFIs, Management Control Review results, the Annual Statement of Assurance, Internal Operations Assessments, and Supplier Risk Management Program results. This supplementation process ensures that all efforts, though individually tailored by the field organization, are in alignment with **and focus on** the Agency's performance/investment goals and objectives.

For those performance/investment goals applicable to the field organization, the following format for supplementing the DCMA Performance Plan is provided:

District/CMO Supplemental Strategy (Performance Goal x.x.x/Investment Goal xx)

The following items are examples of what should be contained in the CMO/District Staff Supplemental Strategy:

(1) A statement that reads, This organization WILL MEET the performance or investment goal as stated in the DCMA Performance Plan, **OR**
(2) This organization WILL NOT MEET the performance or investment goal as stated in the DCMA Performance Plan (Note: State the proposed target level of performance and the rationale/conditions for not meeting the Agency-level target), **OR**
(3) The following task(s) are in support of Unit Self-Assessment AFIs (list tasks), **OR**
(4) The following task(s) are in support of Internal Customer System AFIs (list mandatory 2 tasks), **OR**
(5) The following task(s) are in support of AFIs resulting from Management Control Reviews, the Annual Statement of Assurance, Internal Operations Assessment findings, etc., **OR**
(6) The following milestones are scheduled in support of this performance/investment goal.

The above are examples of what might be included in a supplemental strategy. CMOs and Districts can include anything in their strategy that will assist them in achieving the Agency-level performance/investment goals.

Field organizations should supplement the DCMA Performance Plan under the specific, appropriate performance or investment goal. This means that, except for the strategies/tasks discussed below, supplementation should be tied back to a specific existing performance/investment goal.

To accommodate the addition of field organization strategies/tasks relevant to assessment results and/or unique customer-driven requirements, which do not clearly fit under any other performance/investment goal in the Performance Plan, a strategy block has been included under each of the seven objectives. The field organization must determine which of the seven objectives the strategy best supports. The PLAS code alignment in the Performance Contract may help you find the appropriate objective once you have identified the PLAS code for the process to which the improvement effort is linked.

The field organization supplemental strategies must be submitted at the same time as the Performance Contract.

DCMA Service Sets:

As a result of the recommendations of the DCMA Revolution in Business Affairs (RBA) Task Force, DCMA is changing many of its business management practices to incorporate the service set concept. Service sets, which are composites of the many processes that DCMA performs, represent the key services that the Agency provides to its customers. They have been designed to: (1) retain DCMA's commitment to ensuring customers get the "right item" at the "right time" for the "right price," (2) separately identify efforts to support major programs and flight operations, (3) emphasize risk management, and (4) minimize the number of processes not directly contributing to customer requirements, while recognizing their importance to the Agency in accomplishing its core mission processes. The service sets are:

- Pre-Contractual Advice Services,
- Major Program Services,
- Risk Assessment Services,
- Product Support Services,
- Delivery Services,
- Pricing/Modification Services,
- Business and Financial Systems Services,
- Flight Operations Services,
- Payment and Financial Management Services,
- Contract Closeout Services,
- Services Support, and
- Organizational Support.

The service set framework is being used to structure the presentations for the Board of Directors, which is comprised of high-level external customers to include the Army, Navy, and Air Force Service Acquisition Executives. The One Book has also been rearranged and grouped by service set (for more details, refer to Information Memorandum No. 99-196). The FY 00 Performance Plan will not be changed; however, efforts to incorporate the service set framework into the Integrated Management System (IMS) will commence with the FY 01 Business Plan.

Location of PowerPlay Cubes and Impromptu Reports and Catalogs:

PowerPlay cubes and Impromptu reports and catalogs can be accessed from the DCMA home page through the "Business Information" link.

Accessing the tools:

How to access: Log on to the DCMA home page; click on "Business Information" in the "Centers of Excellence" section. This brings you to the Business Information Center (BIC) home page. On the left-hand side, you can select "Impromptu Catalogs," "Impromptu Reports," or "PowerPlay Cubes." After selecting one of these choices, you can download the catalog, report, or cube, obtain information on any of them, or, in the case of PowerPlay cubes, go directly to a web-based tool that can be used for data analysis directly from the web. You do not need PowerPlay installed on your computer to work in these cubes.

Why access this site? This site provides you a plain English description of the data available, the PowerPlay cube filename, and the date the information was last updated. *You do not need to know how to use the COGNOS software to view the metrics data.* By clicking on the metrics data you are seeking, you will be presented with various measures for all DCMA organizations. By clicking on your organization, you can stratify the data within your organization.

Types of metrics data files:

There are two types of metrics data files on the DCMA server:

a. COGNOS PowerPlay cubes, identified with a filename extension of **.mdc** (many performance goals identify such a file).

b. COGNOS Impromptu reports, identified with a filename extension of **.imr**. (To use these reports, you will also need the associated catalog identified with a filename extension of **.cat**. A few performance goals identify such files.)

Data Integrity:

At all levels of the Agency, timely and accurate data and information must be readily and consistently available to make sound business decisions. DCMA's automated data collection systems are transforming manual logs and registers into seamless management information systems that provide the workload and performance data needed to manage for results. Currently, the DCMA Information Repository and Automated Metrics System (DIRAMS) is under development and has already improved the Agency's ability to collect and analyze management information. It has also enhanced the ability of DCMA's CMOs to verify and validate data at the point of entry. DIRAMS seeks to integrate multiple data sources populating common fields from single sources of entry. The data repository makes all information accessible to the DCMA Headquarters staff offices, the Districts, and the CMOs at the same time, ultimately eliminating the need for separate data requests. All users at the CMO level will, in the near future, have the ability to access performance data in the form of standard reports, data cubes, and/or data catalogs. As more and more data becomes available via DIRAMS, data integrity will continue to improve. These advancements will not completely eliminate the need for CMOs to monitor the accuracy and reliability of data inputted locally, but it will substantially reduce the need for time and labor intensive data validation/verification. The technology will also facilitate the compilation of data to support Agency-level review without causing undue burden on the field organizations.

Definitions of Key Terms in the Performance Plan:

Performance Goal – a target level of performance expressed as a tangible, measurable objective, against which actual achievement can be compared, including a goal expressed as a quantitative standard, value, or rate.

> Performance Goal Indicator - Metrics Guidebook Number/Computation – the particular value or characteristic used to measure output or outcome, to include the number assigned to the metric in the DCMA Metrics Guidebook and the computation of the metric as contained in the Metrics Guidebook.

Investment Goal – an activity to be undertaken during the fiscal year that does not impact mission performance (metrics) within the plan year but will have a long-term impact on efficiency and effectiveness (not measured as a quantitative standard, value, or rate).

> Investment Goal Indicator – the means for measuring performance based on progress against an established milestone implementation plan.

Baseline Performance Level – the performance number or value that was attained in the previous year. (For budget formulation purposes, this will have to be a projection of a number or value to be attained.) (May not apply to investment goals.)

PowerPlay Cube Name/Other Source of Data – the name of the PowerPlay Cube in which the data for this goal is derived. (If the data is not in a PowerPlay Cube, the source of data, for example, log, report, etc.)

PLAS Process Code(s) – the PLAS process code or codes that encompass the activities described in the strategy and milestone schedule for the goal.

PLAS Program Code - the PLAS program code assigned to the goal (if applicable).

One Book Chapter Number – the number of the chapter or chapters in the One Book (DLAD 5000.4) in which the goal is addressed. (May not apply to investment goals.)

Office of Primary Responsibility (OPR) – the Headquarters process owner (office symbol) or executive agent with overall responsibility for the goal.

Office of Supporting Responsibility (OSR) – the Headquarters offices, Districts, and/or CMOs with a support role in implementing/executing the goal.
Target Completion Date – the date at which the goal will be achieved.

Strategy – the description of the Agency's strategy for implementing/executing the goal to include:
  – Why are we doing this?
  – What is the Agency strategy? (a synopsis of the discrete activities that will be accomplished at the Headquarters level to facilitate goal achievement)
  – What is expected of the CMOs? (any assumptions or direction to lower level implementing organizations for them to accurately describe their own implementation activities and budget requirements)

Overview of FY 00 Performance and Investment Goals

	FY 00 Performance Goals			FY 00 Investment Goals
1.1.1	Conforming Items (1.1.1)		1	Unit Cost
1.1.2	On-Time Deliveries (1.1.2)		2	Integrated Management System (2.1.9)
1.1.3	Outstanding Delinquencies (1.1.3)		3	MRM #10: Source Inspections (2.2.4)
1.1.4	Alerts Delay Notice Coverage (1.1.4)		4	Reserved
1.1.5	Cost Overruns/Schedule Variances (1.1.5)		5	Risk-Based Surveillance Planning
1.1.6	Reserved		6	Supplier Information Base
1.1.7	Customer Priority System Surveill (1.1.8)		7	Early Involvement in Software Acquisition
1.2.1	Customer Satisfaction (1.2.1)		8	Contractor Payment Process
1.2.2	Reserved		9	Strategic Alliances with Supplier Base
1.2.3	Reserved		10	Reserved
1.2.4	Canceling Funds (1.2.5)		11	Security Posture of DCMA Systems
1.2.5	Reserved		12	Y2K-Related Issues
1.2.6	Preaward Survey Timeliness (1.2.7)		13	Internal Customer System (3.2.4)
2.1.1	FPRAs/FPRRs (2.1.2)		14	Reserved
2.1.2	Contract Closeout (2.1.3)		15	Training Implementation Plan (3.1.5)
2.1.3	Undefinitized Contract Actions (2.1.15)		16	Customer Satisfaction Implem Plan (1.2.2)
2.1.4	Negotiation Cycle Time (2.1.16)		17	Information Technology Implem Plan (2.3.2)
2.1.5	Reserved		18	Cost Savings and Avoidances (2.1.18)
2.1.6	On-Time Aircraft Deliveries (2.1.17)		19	Knowledge Management
2.1.7	Unit Cost (2.1.7)			
2.1.8	Integrated Management System			
2.1.9	Facilities (2.1.12)			
2.1.10	GSA Leased Vehicles (2.1.11)			
2.1.11	High Grade Positions (2.1.13)			
2.1.12	Supervisory Ratio (2.1.14)			
2.1.13	Reserved			
2.1.14	Aircrew Currency Rate			
2,1,15	PLAS Reporting (2.1.19)			
2.2.1	MRM #2: Paperless Transactions (2.1.1)			
2.2.2	MRM #5: Excess Property (2.2.2)			
2.2.3	Lost, Damaged, and Destroyed (2.2.3)			
2.2.4	Government Property			
2.2.5	Packaging Discrepancies			
2.2.6	Shipment Transit Time			
2.3.1	Electronic Document Workflow (2.1.10)			
3.1.1	Reserved			
3.1.2	Individual Development Plans (3.1.2)			
3.1.3	DAU Quotas (3.1.3)			
3.1.4	DAWIA Certification (3.1.4)			
3.1.5	Training Hours per Employee (3.1.6)			
3.2.1	Reserved			
3.2.2	Reserved			Note: Corresponding FY 99 Performance
3.2.3	Military Evaluation Reports (3.2.3)			Goal numbers, where applicable, are in
3.2.4	Unfair Labor Practices (3.2.5)			parentheses.

FY 00 DCMA Performance Plan
(As of July 26, 2000)

Performance Goals

A performance goal, as defined by the Government Performance and Results Act (GPRA), is a "target level of performance expressed as a tangible, measurable objective, against which actual achievement can be compared, including a goal expressed as a quantitative standard, value or rate." Performance goals, with corresponding performance indicators, represent the Agency's near-term (annual) strategy for measuring its progress in achieving the long-range objectives.

Goal 1: Deliver great customer service.

Objective 1.1: Provide the right item at the right time for the right price.

PLAS Process Code(s): 006, 008, 052, 053, 062, 068, 069, 071, 074, 094, 112, 113, 115, 116, 135, 156, 196

Performance Goal 1.1.1 - Increase the percentage of conforming items (number of lab test successes divided by number of lab test opportunities) compared to the end of year FY 99 rolling average result. Not measurable at CMO level. Currently being tracked at HQ DCMA.

Performance Goal Indicator - Metrics Guidebook Number/Computation - 3.7.1.3/See Metrics
        Guidebook for computation.
Baseline Performance Level – The baseline performance level is percent conforming items for
        fourth quarter FY 99. This is calculated as a six-month rolling average by dividing the
        quantity of source inspected and accepted NSNs lab tested/inspected and found usable by
        the total number of NSNs lab tested/inspected and multiplying the result by 100. *Note: A
        Deficiency Report (DR) must be issued before an item is counted as unusable.*
PowerPlay Cube Name/Other Source of Data – Test results submitted by various service and
        laboratories.
PLAS Process Code(s) – 066, 085
PLAS Program Code (if applicable) – N/A
One Book Chapter Number – 4.4
Priority Level – Second Tier Priority
OPR – DCMA-OCT (Quality Assurance)
OSR – DCMDs
Target Completion Date – September 30, 2000
Strategy –
    – Why are we doing this?
        Customer satisfaction.
    – What is the Agency strategy?
        We will continually analyze test and inspection data and adjust the Product and
        Manufacturing Assurance processes to achieve the goal. We are also looking at

completely revising this metric. The data now collected can only be used at the Agency level. We are in the process of analyzing other measures for conforming items that could measure our performance at the CMO level. A system for gathering the data is being devised and will be tested for effectiveness. If the new metric proves effective it will be ready for testing in the 4th quarter of FY 99. The Districts coordinate the investigation of reported lab test deficiencies. No District reporting on this metric is required.

- What is expected of the CMOs?
  Perform investigation on Deficiency Reports as requested.

District/CMO Supplemental Strategy (Performance Goal 1.1.1)

Performance Goal 1.1.2 – Increase on-time deliveries by 5 percentage points (5% + baseline).

Performance Goal Indicator - Metrics Guidebook Number/Computation - 3.7.1/See Metrics Guidebook for computation.

Baseline Performance Level – Baseline will be established October 1999. Baseline shall be the average on-time rate realized during the 12 months of FY 99. DCMDI will establish its baseline during FY 00.

PowerPlay Cube Name/Other Source of Data - Data can be obtained by running the Impromptu query titled "112.imr" on the 15th of each month. If the 15th falls on a holiday or weekend, run on the following business day. Summary data dating from October 1998 can be found on the DCMA home page at the following address: www.dcmc.hq.dla.mil/dcmc_o/ob/delivery/initiati.htm.

PLAS Process Code(s) - 049, 086, 217 series

PLAS Program Code (if applicable) – NI031

One Book Chapter Number – 5.1

Priority Level – Highest Priority

OPR - DCMA-OCT (Manufacturing and Production)

OSR - DCMDs and CMOs

Target Completion Date - September 30, 2000

Strategy -
- Why are we doing this?
  To improve delivery performance on items currently due.
- What is the Agency strategy?
  - Refine the One Book and Product and Manufacturing Assurance (P&MA) Guidebook delivery surveillance policy and guidance in an effort to focus CAS team activity on improving on-time deliveries.
  - Develop policy and strategies for ensuring MOCAS delivery surveillance data is current.

- Identify best practices of top performing organizations.
- Provide Contractor Alert List (CAL) functionality.
- Enhance software tools (Impromptu queries and PowerPlay cubes) to provide data on the specialist and team level.
- Verify process drivers and root causes.
- Develop strategies to ensure MOCAS/SDW data is accurate.
  - What is expected of the CMOs?
    Develop and implement office policies and practices that ensure continued accuracy of MOCAS/SDW delivery data. Identify items due for delivery; eliminate potential barriers to on-time delivery. Engage contractors in delivery performance efforts.
    Analyze buying activity, contractor, and DCMA processes (end-to-end) to determine root causes of delinquent deliveries.

District/CMO Supplemental Strategy (Performance Goal 1.1.2)

Performance Goal 1.1.3 – Reduce the number of outstanding delinquencies. Target is (1) a 100% reduction in delinquencies more than one year late (i.e., elimination of such delinquencies) ((100% x baseline) – baseline) and (2) a 25% reduction in the number of delinquencies less than or equal to a year late (baseline – (25% x baseline)).

Negotiated District	East	West	International
Performance Targets	54%/25%	50%/25%	50%/25%

Performance Goal Indicator – Metrics Guidebook Number/Computation - 3.7.1.5/See Metrics Guidebook for computation.

Baseline Performance Level – Baseline shall be the number of delinquencies present for each category (over one year late and under one year late on October 31, 1999.

PowerPlay Cube Name/Other Source of Data – Data can be obtained by running the Impromptu query titled "113.imr" on the 15th of each month. If the 15th falls on a holiday or weekend, run on the following business day. Summary data dating from October 1998 can be found on the DCMA home page at the following address: www.dcmc.hq.dla.mil/dcmc_o/ob/delivery/initiati.htm.

PLAS Process Code(s) - 049, 086, 217 series

PLAS Program Code (if applicable) – NP046

One Book Chapter Number – 5.1

Priority Level – Second Tier Priority

OPR - DCMA-OCT (Manufacturing and Production)

OSR - DCMDs and CMOs

Target Completion Date – September 30, 2000

Strategy -
- Why are we doing this?

To improve delivery performance on items past due.
  – What is the Agency strategy?
    • Refine the One Book and Product and Manufacturing Assurance (P&MA) Guidebook delivery surveillance policy and guidance.
    • Develop guidance and strategies for ensuring MOCAS delivery surveillance data is current.
    • Define metric calculation using PowerPlay Cube.
    • Develop strategies to ensure MOCAS/SDW data is accurate.
  – What is expected of the CMOs?
    Develop and implement office policies and practices that ensure continued accuracy of MOCAS/SDW delivery data. Establish multi-functional working groups to be responsible for identifying and implementing strategies for efficiently eliminating MOCAS "paper" delinquencies as well as actual delinquencies.

District/CMO Supplemental Strategy (Performance Goal 1.1.3)

Performance Goal 1.1.4 – Alerts Delay Notice Coverage: Increase the number of delay notices issued against delinquent schedules by 5% improvement against the baseline for 4th quarter of FY 99.

Performance Goal Indicator – Metrics Guidebook Number/Computation – 3.7.1.1/The number of delay notices issued against delinquent schedules divided by the number of delinquent schedules due in the month times 100. X = number of delay notices issued against delinquent schedules; Y = number of delinquent schedules due in the month: $X/Y \times 100$. See Metrics Guidebook for more information.

Baseline Performance Level - Percent of the Delay Notices issued against delinquent schedules for fourth quarter FY 99. Impromptu and PowerPlay will be used to establish this. A standard Agency query and cube is in design and after test will be distributed in fourth quarter FY 99. *Alerts Phase II will interface with Shared Data Warehouse (SDW), which will pull information from MOCAS to populate some of the data entry fields or to validate existence. This increases the importance of MOCAS integrity. Before a Delay Notice can be generated, the schedule must be in MOCAS. Where CMOs have corrupted data and/or work from other than MOCAS, they can expect extensive problems during use of the Alerts Delay Notice application.*

PowerPlay Cube Name/Other Source of Data – Under development.
PLAS Process Code(s) – 085, 217 series
PLAS Program Code (if applicable) – NP047
One Book Chapter Number – 5.1
Priority Level – Second Tier Priority
OPR – DCMA-OCT (Manufacturing and Production)
OSR – DCMA-IT, DCMDs, and CMOs

Target Completion Date – September 30, 2000
Strategy -
- Why are we doing this?
  On time delivery is a major concern for our customers as they support the warfighter.
  When a scheduled delivery doesn't take place the customer must make business/
  procurement decisions to obtain the product, and mitigate the absence of it for the
  warfighter. In order to do this the customer needs to know when an item will not deliver
  on time, why, and when to expect it. This information is critical to the decision process.
  Late delivery SHOULD NEVER be a surprise to the customer. It's as if we didn't exist
  when that happens. DCMA has an opportunity to respond directly to the needs of the
  customer and thus attain immediate customer satisfaction. It is important for us to
  understand "why." We operate in a time when we don't stock parts, we don't have a
  stable threat to plan against, we don't have resources to throw at a solution, and we must
  manage at the speed of change. The greatest service we provide to the customer in
  addition to the obvious that is driven by regulation is to provide "time" and "insight".
  We have the ability through proactive integrated surveillance to provide the customer
  with "time" and "insight" so that they can make better business/procurement decisions
  as they support the warfighter.

  DCMA is a customer-focused organization dedicated to provide any information
  requested by the customer. Alerts Phase I supports17 customers with Delay Notices.
  In some cases the customer will use the Alerts Delay Notice to support "readiness",
  defined in Joint Publication 1-02 as "the ability of forces, units, weapons systems or
  equipment to deliver the outputs for which they were designed. DCMA has a
  commitment to be "responsive" (ability of the Agency to expeditiously respond to
  customer demands and priorities in peacetime and in times of "war or threat to national
  security") to the customer and from a practical and business standpoint, are in the best
  position to provide this service.

- What is the Agency strategy?
  HQ Process Owner will maintain a customer focused attitude, act as an advocate of
  Alerts Delay Notice, develop policy that supports success of the performance plan goal,
  and ensure that Alerts Phase II is successfully deployed across the Agency. Deployment
  will include completion of the development and testing of Phase II, training of
  approximately 180 DCMA trainer's, training of approximately 8,000 DCMA core CAT
  members, hardware that supports the application, current customer training and a
  customer product show to market for new customers. HQ will ensure that a standard
  query and cube is maintained and available across the Agency. Review of metric data
  between HQ and Districts will take place to ensure achievement of the goals, and
  identify barriers to goal/process improvements. HQ will assist the Internal Operations
  Assessment (IOA) team to develop reasonable questions and ensure understanding of the
  Customer Priority Surveillance System process. HQ will remain open, accessible, and
  responsive to all DCMA Customer Priority Surveillance System stakeholders.

  The Districts need to participate in the process between the CMOs and HQ and act as a
  catalyst (process manager) with a positive, collaborative approach to issues. Assistance

needs to be the theme for interaction between the Districts and CMOs as they work problems, whether people, process, policy, or support system. The Districts need to review the performance goals and associated metrics and assist the CMOs reach their improvement goals. If the metrics indicate the goal may not be met the Districts should expect a plan of action or a request for assistance from the CMO.

– What is expected of the CMOs?
The Contract Management Office (CMO) leadership and management need to convey commitment within their organizations, encourage full CAT participation in the process, and ensure competencies and training issues are addressed adequately. Should weaknesses in this area occur, one avenue for assistance is the Senior Functional Advisor (SFA). Delay notification to the customer has always been part of CMO workload, therefore this doesn't require additional resources, in fact it may influence teaming and efficiency. The CMOs need to review the performance goals and associated metrics and establish a plan to reach their improvement goals. If the metrics indicate the goal may not be met the CMO should prepare a plan of action or a request for assistance for the District.

Alerts Phase II will interface with Shared Data Warehouse (SDW) which will pull information from MOCAS, to populate some of the data entry fields, or to validate existence, this increases the importance of MOCAS integrity. CMOs will benefit from efforts to improve this. If CMO personnel encounter a challenge that relates to the customer, the Customer Liaison Representatives (CLR) may be contacted to assist with communication.

The Contract Administration Team (CAT) needs to work together to support the Alerts Delay Notice. You have the greatest opportunity to "help" the customer, and are the most important person in this process.

District/CMO Supplemental Strategy (Performance Goal 1.1.4)

Performance Goal 1.1.5 - Reduce the percentage of contracts that have exceeded their cost and/or schedule goals by more than 10% over the FY 99 baseline.

Performance Goal Indicator – Metrics Guidebook Number/Computation – 3.12.1, 3.12.2/See
  Metrics Guidebook for computation.
Baseline Performance Level - The percentage of contracts for FY 99, with a CPR or CSSR
  requirement, that exceeded their cost or schedule goals by more than 10%. CMOs are
  required to project the end of FY 99 position in order to determine the baseline against
  which to measure this goal.
PowerPlay Cube Name/Other Source of Data - EARNEDVA.MDC
PLAS Process Code(s) – 038, 070, 217 series
PLAS Program Code (if applicable) – NP048
One Book Chapter Number – 2.2
Priority Level – Highest Priority
OPR – DCMA-OCS (Supplier Risk Management)
OSR – DCMDs and CMOs (that administer Major Programs or that have EVMS requirements)
Target Completion Date - September 30, 2000
Strategy -
  – Why are we doing this?
    To improve management of DoD programs.
  – What is the Agency strategy?
    - Implement a DCMA EV Capability Maturity Model.
    - Update One Book policy and develop a DCMA EVMS Guidebook.
    - Develop and implement an EVMS Professional Development Program.
    - Develop a network of Subject Matter Experts to facilitate EVMS maturity.
    - Refocus System Analysis and Program Reporting.
    - Address the process drivers.
    - Integrate functional disciplines (Program Integration, Product/Manufacturing
      Assurance, EV Monitor, Contracts and Systems Engineering Focal Point).
    - Work with the Performance Management Advisory Council to address process
      drivers that directly relate to service policy and guidance.
    - Involve Management Councils.
    - Evaluate the contractor's EVMS processes for optimization of integrated cost,
      schedule, and technical management while eliminating isolated report generating
      processes.
    - Facilitate training and conferences.
    - HQ DCMA and DCMDI support the application of EVMS outside the U.S.
  – What is expected of the CMOs?
    Identify drivers in the EVMS Module of AMS Work with customers and contractors to
    optimize EVMS implementation at their facilities. Training/Conferences: CMOs will be
    identified for "piloting" process improvements for management of DoD programs.

Performance Goal 1.1.6 – Reserved.

Performance Goal 1.1.7 – Respond to the customer by the suspense date of the Customer Priority System Surveillance request 95% of the time.

Performance Goal Indicator – Metrics Guidebook Number/Computation – 3.7.2/See Metrics
    Guidebook for computation.
Baseline Performance Level - N/A
PowerPlay Cube Name/Other Source of Data – CPSS.MDC
PLAS Process Code(s) - 085
PLAS Program Code (if applicable) – N/A
One Book Chapter Number – 5.1
Priority Level – Highest Priority
OPR – DCMA-OCT (Manufacturing and Production)
OSR – DCMA-IT, DCMDs, and CMOs
Target Completion Date – September 30, 2000
Strategy -
   – Why are we doing this?
     When a customer submits a Customer Priority Surveillance System request, DCMA has a
     unique opportunity to respond directly to the needs of the customer and thus attain
     immediate customer satisfaction. For a customer to make such a request, we can assume
     that time is a critical constraint and we must ensure timely response to these requests. It
     is important for us to understand "why". We operate in a time when we don't stock parts,
     we don't have a stable threat to plan against, we don't have resources to throw at a
     solution, and we must manage at the speed of change. The greatest service we provide to
     the customer in addition to the obvious that is driven by regulation is to provide "time".
     We have the ability through proactive integrated surveillance to provide the customer
     with "time" so that they can make better business/procurement decisions as they support
     the warfighter.

     DCMA is a customer-focused organization dedicated to provide any information
     requested by the customer. Alerts Phase I supports17 customers with Customer Priority
     Surveillance System request. Alerts Phase II is web based for the Customer that requires
     two things; 1) access to the Internet 2) DCMA assign a password for use. By elimination
     of the connectivity constraint we can expect increased Customer Priority Surveillance
     System requests.

In some cases the customer will use the Alerts Customer Priority Surveillance System request to support "readiness", defined in Joint Publication 1-02 as "the ability of forces, units, weapons systems or equipment to deliver the outputs for which they were designed". In this case we must pay special attention and as such will respond to a much shorter suspense date. DCMA has a commitment to be "responsive" (ability of the Agency to expeditiously respond to customer demands and priorities in peacetime and in times of "war or threat to national security") to the customer and from a practical and business standpoint, are in the best position to provide this service.

– What is the Agency strategy?
HQ Process Owner will maintain a customer focused attitude, act as an advocate of the Alerts Customer Priority Surveillance System, develop policy that supports success of the performance plan goal, and ensure that Alerts Phase II is successfully deployed across the Agency. Deployment will include completion of the development and testing of Phase II, training of approximately 180 DCMA trainer's, training of approximately 8,000 DCMA core CAT members, hardware that supports the application, current customer training and a customer product show to market for new customers. HQ will ensure that a standard query and cube is maintained and available across the Agency. Review of metric data between HQ and Districts will take place to ensure achievement of the goals, and identify barriers to goal/process improvements. HQ will assist the Internal Operations Assessment (IOA) team to develop reasonable questions and ensure understanding of the Customer Priority Surveillance System process. HQ will remain open, accessible, and responsive to all DCMA Customer Priority Surveillance System stakeholders.

The Districts need to participate in the process between the CMOs and HQ and act as a catalyst (process manager) with a positive, collaborative approach to issues. Assistance needs to be the theme for interaction between the Districts and CMOs as they work problems, whether people, process, policy, or support system. The Districts need to review the performance goals and associated metrics and assist the CMOs reach their improvement goals. If the metrics indicate the goal may not be met the Districts should expect a plan of action or a request for assistance from the CMO.

– What is expected of the CMOs?
The CMO leadership and management need to convey commitment within their organizations, encourage full CAT participation in the process, and ensure competencies and training issues are addressed adequately. Should weaknesses in this area occur, one avenue for assistance is the Senior Functional Advisor (SFA). Response to customer requests have always been part of CMO workload, therefore this doesn't require additional resources, in fact it may influence teaming and efficiency. The CMOs need to review the performance goals and associated metrics and establish a plan to reach their improvement goals. If the metrics indicate the goal may not be met the CMO should prepare a plan of action or a request for assistance for the District.

Alerts Phase II will interface with Shared Data Warehouse (SDW) which will pull information from MOCAS, to populate some of the data entry fields, or to validate existence, this increases the importance of MOCAS integrity. CMOs will benefit from

efforts to improve this. If CMO personnel encounter a challenge that relates to the customer, the Customer Liaison Representatives (CLR) may be contacted to assist with communication.

The Contract Administration Team (CAT) needs to work together to support the Customer Priority Surveillance System.   You have the greatest opportunity to "help" the customer, and <u>are the most important person in this process</u>.

District/CMO Supplemental Strategy (Performance Goal 1.1.7)

District/CMO Supplemental Strategy (Objective 1.1)

Add strategies and/or tasks to incorporate areas for improvement resulting from assessments and/or unique customer-driven requirements that do not clearly fit under any of the performance goals above but do impact/support Objective 1.1 (refer to the guidance on supplementing the Performance Plan on Page C-4).

Objective 1.2: Team with our business partners to achieve customer results.

PLAS Process Code(s): 010, 012, 012C, 093, 157A, 194

Performance Goal 1.2.1 – Achieve and sustain a composite rating for customer satisfaction of 5 or greater for 90% of the customer base.

Performance Goal Indicator – Metrics Guidebook Number/Computation – 3.11.1.3/See Metrics
     Guidebook for computation.
Baseline Performance Level – N/A
PowerPlay Cube Name/Other Source of Data - Until AMS is fully implemented data will be
     maintained manually at Districts and DCMA HQ.
PLAS Process Code(s) – 004
PLAS Program Code (if applicable) – N/A
One Book Chapter Number - 2.4
Priority Level – Highest Priority
OPR - DCMA-PIM
OSR - DCMDs and CMOs
Target Completion Date - September 30, 2000
Strategy -
– Why are we doing this?
    To achieve and sustain 90% customer satisfaction level. To identify areas for policy and
    process improvement.
– What is the Agency strategy?
    Measure customer satisfaction by each District conducting a minimum of 20 surveys per
    month. Surveys will consist of five questions each with peal back questions. Questions
    will relate to DCMA's "Rights": Item, Time, Advice, Price and a question to measure
    Overall Support. A Likert Scale of 1 to 6 will be used as follows:

          1 = Very Dissatisfied
          2 = Dissatisfied
          3 = Somewhat Dissatisfied
          4 = Somewhat Satisfied
          5 = Satisfied
          6 = Very Satisfied

    Districts have the latitude to survey a broad cross-section of their customer base to
    include all ACAT 1 PM/PCOs and Commodity Managers/PCOs. Districts will utilize
    standard questions. This performance goal will be linked to the Customer Satisfaction
    Plan. Data will be compiled and an Annual Customer Profile Report will be published.
– What is expected of the CMOs?
    Conduct follow ups and take corrective action when required.

District/CMO Supplemental Strategy (Performance Goal 1.2.1)

Performance Goal 1.2.2 – Reserved.

Performance Goal 1.2.3 – Reserved.

Performance Goal 1.2.4 – Ensure 85% of canceling funds do not cancel.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 4.2.2.1/See Metrics Guidebook for computation.

Baseline Performance Level – As of October 1, 1999, the measurement will be the positive ULO dollars (material ULO including the Subtransaction Code H Withholds ULO dollars) *plus* the positive ULO WIP dollars Subtransaction Code W Progress Payments *plus* the negative ULO WIP Subtransaction Code W Progress Payments dollars equals the dollars at risk of requiring replacement funds.

PowerPlay Cube Name/Other Source of Data – Current canceling funds data is available on the DCMA home page at: www.dcmc.hq.dla.mil/Dcmc_o/cbo/finance/cnclfunds.htm.

PLAS Process Code(s) – 031A, 044, 141, 181, 199, 217 series

PLAS Program Code (if applicable) – NI410

One Book Chapter Number – 9.5

Priority Level – Highest Priority

OPR – DCMA-OCB (Contract Financing and Payment)

OSR – DCMDs and CMOs

Target Completion Date – September 30, 2000

Strategy –
– Why are we doing this?
 To ensure funds are used within the life of the appropriation.
– What is the Agency strategy?

Keep DCAA involved in the process. Provide customers with canceling funds information/status. Continue to provide the field and our customers with SPS data similar to the MOCAS 690 report to identify the ACRN dollars at risk of canceling. Continue teaming with DCAA and DFAS to facilitate timely completion of audits and reconciliations, which hold up disbursing or dispositioning canceling funds. Continue to work with our Customer Liaisons to assist the CMOs in expediting any PCO actions required. Increase our efforts to close out all DCMA contract actions as timely as possible to decrease the number of contracts which have ACRNs at risk of canceling. Ensure ACOs utilize Quick Closeout methods whenever applicable. Institutionalize the practice of ACOs identifying excess funds to the PCO as early as possible in the contract lifecycle.

 – What is expected of the CMOs?
Perform Initial Contract Funds Status review. Develop and work the burn down plan. Maintain partnership with the PCO, DCAA, and DFAS. Utilize Quick Closeout methods.

District/CMO Supplemental Strategy (Performance Goal 1.2.4)

Performance Goal 1.2.5 – Reserved.

Performance Goal 1.2.6 -- Provide customers/buyers with timely data to make responsible business decisions. Maintain formal Preaward Survey (PAS) timeliness at 98% on-time rate.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 2.1.2/See Metrics Guidebook for computation.
Baseline Performance Level - CMOs will use end of year FY 99 calculation along with chosen improvement strategy to determine whether they will need to allocate additional resources and note such in their performance contract.
Power Play Cube Name/Other Source of Data - PREAWARD.MDC
PLAS Process Code(s) – 021
PLAS Program Code (if applicable) – N/A
One Book Chapter Number - 1.3
Priority Level – Highest Priority
OPR – DCMA-OCS (Preaward Information)
OSR – DCMDs and CMOs
Target Completion Date – September 30, 2000
Strategy -
 – Why are we doing this?

To ensure that we are assisting buying activities with responsible business decisions and enabling our customers to do the same.

– What is the Agency strategy?
  - Continue to validate PAS data.
  - Determine PAS surveys are responsive:
    - Functional Specialist is qualified/certified in accordance with DAWIA.
    - Supervisor reviewed input by functional specialist.
    - Preaward Survey Monitor reviewed final survey prior to forwarding to customer.
    - Customer received survey on time.
    - Customer did not require clarification or additional information.
  - Develop risk-based PAS concept to improve quality of data.
  - Customer Visits/Comments collected for analysis.
  - Changes to policy and procedures will be made accordingly.
  - Validate process driver – cycle time.
  - Study surveys to enhance quality of data to customers/buying activities.
– What is expected of the CMOs?
  Provide timely and quality preaward surveys to buying activities.

District/CMO Supplemental Strategy (Performance Goal 1.2.6)

District/CMO Supplemental Strategy (Objective 1.2)

Add strategies and/or tasks to incorporate areas for improvement resulting from assessments and/or unique customer-driven requirements that do not clearly fit under any of the performance goals above but do impact/support Objective 1.2 (refer to the guidance on supplementing the Performance Plan on Page C-4).

Goal 2: Lead the way to efficient and effective business processes.

Objective 2.1: Serve as a catalyst for the revolution in business affairs.

PLAS Process Code(s): 011, 014, 014A, 047A, 160, 172, 191, 250, 500

Performance Goal 2.1.1 – Ensure 100% forward pricing rate coverage at locations with ACAT I and/or II programs where annual government sales are ≥ $200 million annually with a minimum of 80% covered by Forward Pricing Rate Agreements (FPRAs). Partial FPRAs and/or Forward Pricing Rate Recommendations (FPRRs) cover the balance.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 2.2.1.1/The percent of
     contractor locations with FPRAs is calculated by dividing FPRA locations having an
     ACAT I and/or II program with annual government sales ≥ $200 million by the total
     number of locations with ACAT I and/or II programs having annual government sales ≥
     $200 million. The percent of locations with partial FPRAs and/or FPRRs is calculated by
     dividing partial FPRA and/or FPRR locations having an ACAT I and/or II program with
     annual government sales ≥ $200 million by the total number of locations with ACAT I
     and/or II programs having annual government sales ≥ $200 million. See Metrics
     Guidebook for more information.
Baseline Performance Level – Average FPRA coverage achieved in the prior fiscal year. For
     combined FPRA + FPRR coverage, performance was 100%. (CMOs are required to
     project the end of FY 99 position in order to determine the baseline against which to
     measure this goal.)
PowerPlay Cube Name/Other Source of Data – NEWFPRA.MDC
PLAS Process Code(s) – 043, 217 series
PLAS Program Code (if applicable) – NI045
One Book Chapter Number – 6.2
Priority Level – Highest Priority
OPR - DCMA-OCB (Cost and Pricing)
OSR – DCMDs and CMOs
Target Completion Date – September 30, 2000
Strategy –
    – Why are we doing this?
       To support our customers and to comply with FAR.
    – What is the Agency strategy?
       Targeting "pacing" CMOs, including technical assistance visits by the Overhead Center
       (OHC). Telephonic technical assistance by the OHC. OHC Team Page self-help
       information and guidance.
    – What is expected of the CMOs?
       Plan and budget to allow ACOs time to accomplish goals. Identify training ACOs may
       be lacking. Work with ACOs to project possible gaps in coverage. Get assistance from
       the OHC BEFORE the gaps occur!

Performance Goal 2.1.2 – Achieve closeout of contracts 86% of the time, within the FAR mandated time frames.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 4.2.2.3/See Metrics
    Guidebook for computation.
Baseline Performance Level – As of September 30, 1999, percentage of closed contracts that did
    not exceed:
        36 months for Cost (MOCAS Type L,R,S,T,U,V,Y)
        20 months for Other Types (MOCAS Type A,K,Z,0, or blank)
        6 months Firm Fixed Price (MOCAS Type J)
    between Final Acceptance Date and Contract Closed Date
PowerPlay Cube Name/Other Source of Data – CLOSED8.MDC
PLAS Process Code(s) – 181, 217 series
PLAS Program Code (if applicable) – NP049
One Book Chapter Number – 10.2
Priority Level – Highest Priority
OPR – DCMA-OCB (Contract Financing and Payment)
OSR – DCMDs and CMOs
Target Completion Date – September 30, 2000
Strategy -
– Why are we doing this?
    To measure our closeout performance similar to our customers. To close contracts
    within FAR guidelines. To close contracts timely so customers can close their contracts
    timely. To reduce the backlog of overage contracts.
– What is the Agency Strategy:
    Utilize a Cognos PowerPlay cube from a Cognos SDW query on contracts in MOCAS to
    allow CMOs to measure their success. Continue to monitor CMO performance in
    moving contracts to the appropriate MOCAS Section when they are physically complete
    and finally accepted by the government. HQ Process Owner and District Process
    Managers will monitor the quantity of "overages" in MOCAS on a quarterly basis to
    verify that the quantity of overages does not dramatically increase from a baseline as of
    September 30, 1999, per CMO. DCMA will also be monitoring the quantity of current
    overage contracts closed with overage dates prior to October 1, 1998, from a baseline of
    September 30, 1999. Also, monitor the quantity of contracts in closeout status, for
    decreasing trend during the fiscal year (1999 DCMA Metric Number 4.2.2.2). Follow up
    with DFAS to assure that all final vouchers/invoices long awaiting replacement funds
    are being included in their funding requests to OSD. Pursue use of Quick Closeout
    methods by ACOs when appropriate. Teaming with DFAS/DCAA/

PCO/Contractor to close contract while knowledge is fresh. Re-engineering closeout process and supporting DFAS in the Reconciliation process. In preparation for the retirement of the MOCAS system, DCMA will be proactive in closing out all contracts as soon as practical. Any contracts that remian in MOCAS at the time of the conversion to SPS must be fully reconciled.

– What is expected of the CMOs?
  Institute process improvements. Utilize quick closeout procedures. Utilize best practices to close contracts as soon as practical. Take necessary steps to aid in the reconciliation of all contracts not closed within the FAR mandated time frames.

District/CMO Supplemental Strategy (Performance Goal 2.1.2)

Performance Goal 2.1.3 – Achieve an on-time definitized contract action rate of 86%, and an overage undefinitized contract action rate of 14%.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 2.2.2.1/See Metrics
        Guidebook for computation.
Baseline Performance Level – FY 99 annual average. (To determine if a UCA is overage,
        subtract the date the UCA was issued from the date of the last day of the period. If the
        result is more than 180, the UCA is overage.)
PowerPlay Cube Name/Other Source of Data – UCAS.MDC (% of open UCAs overage) and
        UCAS2.MDC (% of actions definitized on time)
PLAS Process Code(s) – 041, 217 series
PLAS Program Code (if applicable) – NI044
One Book Chapter Number – 6.6
Priority Level – Highest Priority
OPR – DCMA-OCB (Cost and Pricing)
OSR – DCMDs and CMOs
Target Completion Date – September 30, 2000
Strategy –
    – Why are we doing this?
      The sooner we definitize, we shift the risk from the government to the contractor.
      Proposals definitized at a price lower than the total funds obligated/committed frees funds
      for use elsewhere.
    – What is the Agency strategy?
      Continue to institute policy changes and process improvements both within DCMA and at
      customer buying offices as necessary. Utilize Computer Aided Parametric Estimating
      (CAPE) software at all offices where non-receipt of a contractor proposal is the main
      driver. Focus on aggressive actions on the main process drivers contributing to overage
      UCAs (depending on results of pareto analysis determining whether the main process
      drivers for overage UCAs are late proposals, awaiting funds for definitization, or awaiting

GFP/Repairables). Where awaiting GFP/Repairables continues to be a problem, continue to work with the buying offices to look for alternatives to UCAs. Utilize IOA results to focus on CMOs where there are problems in interpreting pricing negotiation techniques. SFAs can address these deficiencies. Take aggressive action to resolve overage UCA problems based on conclusions of pareto analysis at 6 CMOs per District to revalidate process drivers.

- What is expected of the CMOs?
CMOs should use AMS to manage UCA workload; identify root causes of overage UCAs; and develop corrective action/process improvement plan when their goal is not reached. In addition, when negotiation cycle time is a process driver, identify and implement initiatives to shorten negotiation cycle time. CMOs will also be expected to support Headquarters DCMA in working issues with the Buying Activities.

District/CMO Supplemental Strategy (Performance Goal 2.1.3)

Performance Goal 2.1.4 – Improve negotiation cycle time by 5%.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 2.2.2/See Metrics
    Guidebook for computation.
Baseline Performance Level – CMOs are to use the FY 99 year end average cycle time as the
    baseline against which to measure this goal.
PowerPlay Cube Name/Other Source of Data – ACONEGOT.MDC
PLAS Process Code(s) – 041, 217 series
PLAS Program Code (if applicable) – NI043
One Book Chapter Number – 6.6
Priority Level – Third Tier Priority
OPR – DCMA-OCB (Cost and Pricing)
OSR – DCMDs and CMOs
Target Completion Date – September 30, 2000
Strategy –
- Why are we doing this?
The purpose is to reduce the amount of time it takes to award a fully priced procurement and to reduce the amount of time to definitize an unpriced contract action (UCA). DCMA fully priced procurements must be awarded on time to prevent an overall system delay. For UCAs, the sooner we definitize, the sooner we shift the risk from the government to the contractor. Proposals definitized at a price lower than the total funds obligated/committed also frees funds for use elsewhere.
- What is the Agency strategy?
Fully implement those initiatives already started (e.g., IPT Pricing, eliminating unnecessary documentation and unnecessary audits and technical reviews, educating the workforce on new pricing regulations and policies and methods to implement those, and

introducing more block funding for modifications and change orders). Focus SFA efforts on ensuring our CMO workforce knows what these new regulations and procedures are and making sure they have the knowledge base and tools needed to implement the new regulations and procedures. Ensure our workforce is fully trained in the areas of negotiations and technical analysis (including training related to the specific item or commodity for which the technical analyses are being done), and to conduct a Pricing and Negotiation Conference. Conduct a root-cause analysis to target cycle time drivers.

– What is expected of the CMOs?
CMOs should break down the negotiation process into its elements and determine the process drivers. Then, for those drivers that we have control over, develop a method to reduce the processing time associated with these drivers. Implement a revised process that eliminates non-value added effort associated with the process for efficiency and maximize the use of paperless communications. CMOs should work with the contractors to reduce Estimating System deficiencies to facilitate more accurate price proposals.

District/CMO Supplemental Strategy (Performance Goal 2.1.4)

Performance Goal 2.1.5 – Reserved.

Performance Goal 2.1.6 - Maintain the percentage of on-time contractual aircraft deliveries for all new manufactured, overhauled, modified, and contractually maintained aircraft under the cognizance of DCMA Flight Operations at 90% or greater.

Performance Goal Indicator – Metrics Guidebook Number/Computation – 3.8.3/Contractor Scheduled Deliveries (CSD) are defined as the number of aircraft deliveries scheduled by the contractor (in accordance with DLAM 8220.3, paragraph 2-11) to be integrated or repatriated to a buying activity. Actual deliveries are defined as the number of actual accepted aircraft from the contractor as a result of DCMA Flight Operations favorable flight test and acceptance and subsequent DD 250 to the customer by DCMA QAR. The Aircraft Delivery Rate (ADR) equals the number of actual deliveries (AD) divided by the number of contractor scheduled deliveries (CSD): ADR = AD/CSD. Tracking the ADR will help identify strengths and weaknesses in the aircraft delivery process that will be reported to the DCMA Director to facilitate the exploitation of efficiencies and the reduction or elimination of inefficiencies. See Metrics Guidebook for more information.
Baseline Performance Level – End of Fiscal Year 1999
Power Play Cube Name/Other Source of Data – ACFT-DELIV.MDC
PLAS Process Code(s) – 064
PLAS Program Code (if applicable) – N/A
One Book Chapter Number – 8.1
Priority Level – Second Tier Priority

OPR – DCMA-AO
OSR – DCMDs and CMOs
Target Completion Date – September 30, 2000
Strategy –

- Why are we doing this?
  ADR tracking is a meaningful and practical process for DCMA Flight Operations to determine effectiveness in the flight test and acceptance mission. It is meaningful to the customer, the buying activity, and the data can be extrapolated to help improve aircraft manufacturing and overhaul process design, aircraft quality assurance procedures/ criteria, and can help identify process factors most likely to impact quality of the end item.
- What is the Agency strategy?
  Determine the overall DCMA aircraft delivery rate (ADR) which will help identify efficiencies and inefficiencies in DCMA flight operations processes. Target those deficient areas and dedicate necessary resources to improve operations. Other related aircraft delivery areas of operation (contractor performance, QAR functions, and program management) not directly influenced by DCMA Flight Operations will be reported to the DCMA Director. Make the data collection process economical by using related and reasonable to obtain data from the aircraft contractor (scheduled deliveries) and from DCMA Flight Operations (actual deliveries) where aircraft are accepted by flight facilities under the cognizance of the contract management office for a given period. Use the data to identify <u>trends and factors</u> that most likely impact quality and acceptance of the aircraft. Dedicate resources towards those <u>trends and factors</u> causing deficiencies in flight operations processes upon which Flight Operations has influence (aircrew availability, qualification, proficiency, currency, training, equipment, mishap prevention, flight operations safety).
- What is expected of the CMOs?
  Facilitate implementation of ADR tracking. Provide support to Chiefs of Flight Operations and Aviation Program Teams.

District/CMO Supplemental Strategy (Performance Goal 2.1.6)

Performance Goal 2.1.7 - DCMA will reduce the Basic CAS, Service Support, and Organizational Support unit cost by 3% in FY 00 while maintaining or reducing the unit cost in all other cost pools.

Performance Goal Indicator – Metrics Guidebook Number/Computation – 1.2.9/See calculation below. See Metrics Guidebook for more information.

Baseline Performance Level – FY99 DCMA Basic CAS (as calculated below), Service Support, and Organizational Support unit cost. For more information about the unit cost pools see http://www.dcmc.hq.dla.mil/teaminfo/aqb/tools.htm, Part A, Section 3 of "A

Guidebook to DCMA's Unit Cost Management System." The % of Change from FY99 to FY00 is calculated by subtracting FY99 cost from FY00. This signed number was divided by the original Unit Cost to yield a signed change percentage. This percentage is then multiplied by the percent this cost pool contributes to the total cost. The percent of reduction is the combined percentage contributed by each of the three cost pools.

PowerPlay Cube Name/Other Source of Data – Unit Cost Report

PLAS Process Code(s) - 221

PLAS Program Code (if applicable) - N/A

One Book Chapter Number – N/A

Priority Level – Highest Priority

OPR - DCMA-FBP

OSR - DCMDs and CMOs

Strategy -
- Why are we doing this?
  In Program Decision Memorandum II, dated October 15, 1996, OSD charged DCMA with evaluating alternate funding strategies to ensure that all missions are financed in the most effective manner.   It is the Agency's strategy that this is an Agency-level managed goal. The goal is briefed to DCMA Director on a quarterly basis three months following the close of each quarter.
- What is the Agency strategy?
  Reduce the CAS cost.
  - The metric for Basic CAS, Service Support and Organizational Support unit cost is measured quarterly and compares the FY99 baseline to FYTD 00 calculations for these cost pools.
    - The Basic CAS, Service Support and Organizational Support cost pools are weighted by their percent of total costs when calculating their contribution to DCMA's percent of reduction.
- What is expected of the Districts?
  Districts should monitor the performance of individual CMOs within their Districts throughout the fiscal year through analysis of existing Unit Cost measures in order to respond to requests for information and analysis from DCMA headquarters process owner.
- What is expected of the CMOs?
  Although this metric is measured at the Agency level, each CMO is expected to understand their cost data, work improvement opportunities which reduce costs into their performance contracts and when opportunities for cost savings exist, CMOs should work with their Districts to work solutions. PLAS reporting accuracy and MOCAS/SICM database integrity is key to unit cost management. Suggested guidelines to assist in unit cost management can be found at http://www.dcmc.hq.dla.mil/teaminfo/aqb/tools.htm, Part C of "A Guidebook to DCMA's Unit Cost Management System."
- The metric is measured quarterly and is the comparison of the FY99 baseline to FYTD00 cost per unit. It is calculated as follows.

Unit Cost Pool	DCMC FY99 Baseline Cost Per Unit		DCMC FY00 YTD Cost Per Unit		% Change	Percent of FY00 Total Costs	Weighted Change
System Acq and R&D	$	382.20	$	318.99	-16.54%	14.40%	-2.38%
Maint.& Facilities	$	835.52	$	822.45	-1.56%	4.86%	-0.08%
Service	$	127.37	$	125.10	-1.78%	3.13%	-0.06%
Supply & Related	$	206.91	$	214.16	3.50%	30.11%	1.06%
Subs & Dels	$	63.57	$	64.25	1.07%	5.97%	0.06%
Total Basic CAS						58.47%	-1.39%
Service Support	$	17.08	$	17.40	1.87%	22.09%	0.41%
Organization Support	$	6.86	$	5.28	-23.03%	8.87%	-2.04%
						89.43%	-3.02%

District/CMO Supplemental Strategy (Performance Goal 2.1.7)

Performance Goal 2.1.8 – Train 100% of DCMA supervisors and other managers, team leaders, and group leaders (both civilian and military) at Headquarters DCMA, each District, and all CMOs on the Integrated Management System (IMS) overview using the computer-based training (CBT) application.

Performance Goal Indicator – Metrics Guidebook Number/Computation – 1.1.15/See Metrics Guidebook for computation.

Baseline Performance Level – N/A

PowerPlay Cube Name/Other Source of Data – IMSCBT.MDC/The quantity of civilian supervisors and other managers, team leaders, and group leaders completing the training will be recorded in the DLA-Training Application (TA); the quantity of military supervisors and other managers, team leaders, and group leaders completing the training will be recorded in an Excel spreadsheet (refer to Metrics Guidebook for more details). The course code in the DLA-TA is L/IMS-1.

PLAS Process Code(s) – 217D

PLAS Program Code (if applicable) – N/A

One Book Chapter Number – 0.6, 12.1, 12.2, 12.3 (12.2 and 12.3 under development)

Priority Level – Highest Priority

OPR – DCMA-FBP

OSR – Headquarters Staff, DCMDs, and CMOs

Target Completion Date – September 30, 2000

Strategy -

- – Why are we doing this?
  The purpose of the IMS is to facilitate effective management of DCMA's business processes, which support the mission processes, and to ensure efficient utilization of resources (labor and non-labor). In an effort to institutionalize the IMS Agency-wide, DCMA policy mandates that all organizations within the Agency will manage their

business processes (planning, resourcing, budgeting, and assessment) using the IMS framework.

– What is the Agency strategy?

The Agency strategy includes deploying training materials and maintaining currency of the IMS One Book chapter and supporting IMS Guidebook. A one to two hour CBT overview of the IMS was deployed via the DCMA home page in October 1999. The CBT is intended to provide DCMA employees with a general understanding of the IMS and how what they do everyday impacts the management of DCMA's business processes.

– What is expected of the CMOs?

All DCMA supervisors and other managers, team leaders, and group leaders (both civilian and military at Headquarters DCMA, Districts, and CMOs) are expected to complete the one to two hour CBT IMS overview between October 1, 1999, and September 30, 2000. Using the DLA-TA for civilians and an Excel spreadsheet for military personnel, DCMA organizations will maintain records on the quantity of supervisors and other managers, team leaders, and group leaders who have had the training and will report as required on the percent trained. The Agency goal is to have 100% of supervisors and other managers, team leaders, and group leaders trained prior to the end of FY 00.

District/CMO Supplemental Strategy (Performance Goal 2.1.8)

Performance Goal 2.1.9 - Reduce net usable space at non-contractor locations (to include GSA leased space and space acquired by an Interservice Support Agreement (ISA)) to 130 net square feet per person or have an approved waiver in place at those locations that have more than 130 net square feet per person.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 1.1.9/See Metrics Guidebook for computation. Note: Useable square feet is determined by subtracting the quantity of square feet of office space for special use from the total quantity of square feet of office space. Refer to Tasking Memorandum No. 00-210 for additional information on reporting on this performance goal.

Baseline Performance Level - Number of locations that exceed the authorization (report from Districts is due February 1, 1999).

PowerPlay Cube Name/Other Source of Data – FACILITIES.MDC

PLAS Process Code(s) – 211

PLAS Program Code (if applicable) – N/A

One Book Chapter Number – 12.7 (Under development)

Priority Level – Third Tier Priority

OPR - DCMA-FBO

OSR - DCMDs and CMOs

Target Completion Date - September 30, 2000
Strategy –
- – Why are we doing this?
  Mandated by DLAR 5305.2, Space Management and Reporting. DCMA HQ has increased attention on this area to reduce infrastructure costs.
- – What is the Agency strategy?
  DCMA HQ and Districts are currently reviewing DLA Forms 662 on an annual basis to determine where excess space exists. Districts are tasked to perform a cost/benefit analysis and explore options for releasing space, relocating, etc. The decision to release space and/or relocate is made on a case by case basis based upon the results of the cost/benefit analysis and staffing plans.
- – What is expected of the CMOs?
  Geographic CMO managers should monitor locations employees are assigned to ensure that as our workforce in leased/Interservice Support space shrinks, we reduce a commensurate amount of space. Excess space should be reported to District HQ facilities staff as soon as possible after becoming aware of the situation, or during the planning process.

District/CMO Supplemental Strategy (Performance Goal 2.1.9)

Performance Goal 2.1.10 – Ensure that 90% of all GSA leased vehicles in the DCMA fleet meet a minimum utilization rate of 98% (11,760 miles per year).

Performance Goal Indicator – Metrics Guidebook Number/Computation - 1.1.12/See Metrics
        Guidebook for computation.
Baseline Performance Level - Number of vehicles with a utilization rate below 98% (11,760
        miles per year) as of September 30, 1999.
PowerPlay Cube Name/Other Source of Data - EMACS
PLAS Process Code(s) – 211
PLAS Program Code (if applicable) – N/A
One Book Chapter Number – 12.7 (Under development)
Priority Level – Third Tier Priority
OPR - DCMA-FBO
OSR - DCMDs and CMOs
Target Completion Date - September 30, 2000
Strategy -
- – Why are we doing this?
  Mandated by DoD 4500.36R, Management Acquisition, and Use of Motor Vehicles, and to reduce our infrastructure costs. Additionally, we are mandated to replace 75% of our vehicles with Alternative Fuel Vehicles (AFVs) at the estimated additional cost of $2,089 per vehicle.

– What is the Agency strategy?
Utilization goals are established as management indicators to measure the average annual use of a particular type of motor vehicle on an installation. As a result of limited non-labor funding and the AFV mandate, it is extremely costly for managers to maintain vehicles with less than 98% utilization, especially higher cost vehicles, e.g., vans. Motor vehicle utilization goals shall be reviewed quarterly to ensure that effective asset management is being achieved.

Vehicle Classification	Type`	Estimated Annual Cost *	Annual Mileage Standards
Sedan	All	$3,000	12,000
Van	All	$3,500	12,000

*Includes $.10 per mile for annual mileage standard.

Utilization rate is measured annually against mileage standards (e.g., 98% of 12,000 miles = 11,760 miles).

Each District and CMO should monitor their fleet in order to identify and report on underutilized vehicles (those vehicles which have under a 98% utilization rate). Vehicles that are determined to be underutilized will be returned to GSA and will not be replaced.

– What is expected of the CMOs?
CMO managers should monitor their fleet in order to identify and report on underutilized vehicles (those vehicles which have under a 98% utilization rate). Vehicles that are determined to be underutilized will be returned to GSA and will not be replaced.

District/CMO Supplemental Strategy (Performance Goal 2.1.10)

Performance Goal 2.1.11 – Reduce the quantity of high grade positions (GS-14, -15, and SES) throughout DCMA to 468.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 1.1.5/See Metrics Guidebook for computation.
Baseline Performance Level – The quantity of high grade civilian employees in grades 14, 15, and SES as of September 30, 1999. (CMOs are required to project the end of FY 99 position in order to determine the baseline against which to measure this goal.)

PowerPlay Cube Name/Other Source of Data – DCMCPEOP.MDC/Defense Civilian Personnel
Data System (DCPDS) and is provided to DCMA on a quarterly basis by CAHI.
PLAS Process Code(s) – 223
PLAS Program Code (if applicable) – N/A
One Book Chapter Number – 12.4 (Under development)
Priority Level – Third Tier Priority
OPR – DCMA-HRC
OSR – DCMDs and CMOs
Target Completion Date – September 30, 2000
Strategy –
- Why are we doing this?
  To meet the DoD goal of accomplishing high grade reductions at a level commensurate
  with the Department's overall reduction. This effort is mandated by DoD.
- What is the Agency strategy?
  The desired outcome is continuous improvement of the process so that the quantity of
  high grade civilian employees is reduced below the Agency goal. DCMA HQ, Districts,
  and CMOs will continue to review position descriptions and review the structure of their
  organizations. A GS-14 review is in process Agency-wide to be completed by the end of
  FY 00. RUC approval is required before filling all high grade positions. Continuing
  Consolidation Reviews will identify the requirement for additional VERA/VSIPs and the
  possibility of RIFs at locations targeted for downsizing. These efforts should continue to
  have a positive impact on the number of high grade positions.
- What is expected of the CMOs?
  Review organization structure and position descriptions and use VERA/VSIP approval
  authority to reduce the number of high grade positions.

District/CMO Supplemental Strategy (Performance Goal 2.1.11)

Performance Goal 2.1.12 – Increase the ratio of civilian non-supervisory employees to civilian supervisors to 14:1.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 1.1.4/See Metrics
Guidebook for computation.
Baseline Performance Level – 14:1 (FY 00 target)
PowerPlay Cube Name/Other Source of Data – DCMCPEOP.MDC/Defense Civilian Personnel
Data System (DCPDS) data is provided to DCMA on a quarterly basis by CAHI.
Supervisory employees are identified in DCPDS by code 2 in the supervisory code field.
PLAS Process Code(s) – 223
PLAS Program Code (if applicable) – N/A
One Book Chapter Number – 12.4 (Under development)
Priority Level – Third Tier Priority

OPR – DCMA-HRC
OSR – DCMDs and CMOs
Target Completion Date – September 30, 2000
Strategy –
- – Why are we doing this?
  To meet the NPR goal. Mandated by NPR and DoD.
- – What is the Agency strategy?
  The overall goal for supervisory ratio is 16 to 1, however, at this time, it is a stretch goal
  for DCMA. DCMA will be rated at 14 to 1 during FY 00. The DCMA HQ, Districts,
  CMOs will review position descriptions and organization structure to continuously
  improve the process so the ratio of civilian employees to supervisors is increased to 14:1.
  Ongoing implementation of the Work Leader Grade Evaluation Guide to be completed in
  FY 00 should result in an improvement to the supervisory ratio.
- – What is expected of the CMOs?
  To reduce intermediate level of management and meet 14:1 ratio.

District/CMO Supplemental Strategy (Performance Goal 2.1.12)

Performance Goal 2.1.13 – Reserved.

**Performance Goal 2.1.14 - Maintain primary aircrew currency of assigned and attached
DCMA aircrews conducting Acceptance Check Flights/Functional Check Flights for the
purpose of contractual aircraft deliveries under the cognizance of DCMA Flight
Operations at 90% or greater.**

Performance Goal Indicator – Metrics Guidebook Number/Computation – 3.8.4/The purpose of
monitoring aircrew currency is to ensure that aircrew members maintain the necessary
proficiency level to perform required mission tasks. The flying hours and flight
frequency levels for individuals indicated in DLAM 8220.3 represent the minimum
requirements for DCMA assigned/attached aircrews. To be considered current, the
crewmember must participate in aerial flight activities as prescribed in Chapter Four.
Aircraft flight hours for currency purposes must be conducted in the same aircraft group
and primary aircrew personnel should accomplish those predetermined time and hour-
sensitive flight tasks/events needed to maintain currency for the type/design and series of
aircraft for which assigned. When time-sensitive tasks/events or flight hours are not
accomplished in accordance with requirements, the crewmember is considered non-
current and will not perform flying duties except as prescribed in Chapter 4-8, DLAM
8220.3, Regaining Currency/Qualification. An aircrew member whose currency has
lapsed must successfully complete and demonstrate proficiency in the non-current task(s).
Currency is reestablished upon demonstration of proficiency. The aircrew currency

percentage rate is determined by dividing the number of current aircrew members (by aircraft type and duty position) by the number of assigned aircrew members. The percentage will be reported monthly during the fiscal year. See Metrics Guidebook for more information.

Level Baseline Performance – Start 2nd quarter, Fiscal Year 1999

Power Play Cube Name/Other Source of Data – AIRCREW-CURR.MDC

PLAS Process Code(s) – 064

PLAS Program Code (if applicable) – N/A

One Book Chapter Number – 8.1

Priority Level – Second Tier Priority

OPR – DCMA-AO

OSR – DCMDs and CMOs

Target Completion Date – September 30, 2000

Strategy –

– Why are we doing this?

Under the Tri-Service Agreement, DCMA assumes the responsibility to provide the necessary flight hours and flight training to maintain aircrew currency of aviators assigned or attached to DCMA for the purpose of conducting flight test and acceptance of aircraft under the cognizance of DCMA Flight Operations. Monitoring aircrew currency is a meaningful and practical process for DCMA Flight Operations to determine the effectiveness and adequacy of the flight test and acceptance mission for this purpose. It will help ensure flying hour requirements and training needs of assigned aircrews are met and will ultimately benefit the customer because maintaining appropriate aircrew currency will ensure adequate rated resources for conducting the flight test and acceptance operations.

– What is the Agency strategy?

Make the data collection process economical by using related and reasonable to obtain data from the related aircraft contract delivery schedule, the individual's aircrew training folder, and ensuring compliance with the currency requirements as prescribed in DLAM 8220.3. Use the data to identify projected flying hour requirements needed to conduct the test and acceptance mission and weight the requirements against the projected currency hours required for the assigned aircrew members. Identify and utilize alternative training methods where necessary. Identify and report to the DCMA Director those <u>trends and factors</u> that most likely will impact the DCMA's ability to maintain qualified and current aircrews for the purpose of conducting the aircraft test and acceptance mission. Dedicate resources towards those <u>trends and factors</u> causing deficiencies in flight operations' ability to maintain aircrew proficiency in aircraft under DCMA cognizance. Determine the overall DCMA aircrew currency rate by monitoring the flight hour/aircrew tasks required for all aircraft types under the cognizance of DCMA Flight Operations and the minimum flying hour/task requirements needed to maintain currency in those specific aircraft types. Where aircraft acceptance and delivery flying hour rates are projected to be lower (because of lowered production/overhaul/repair rates and unexpected work-stoppage) than the minimum flying hours for CMO assigned aircrews to maintain currency, District CFOs will identify to DCMA-AO the possible alternatives for maintaining or reestablishing currency. Alternative methods of maintaining currency for assigned aircrews should be

cost effective and feasible. Prorated requirements are acceptable and must be
documented in the individual flight-training folder.
- What is expected of the CMOs?
Facilitate implementation and provide support to Chiefs of Flight Operations and Aviation
Program Teams.

District/CMO Supplemental Strategy (Performance Goal 2.1.14)

**Performance Goal 2.1.15 – Achieve and maintain PLAS reporting rate of at least 98% of the
paid hours for DCMA HQ and each District total. Performance will be measured at the
District and DCMA HQ levels; Districts are to manage CMO compliance with this goal.
Complete, accurate PLAS reporting is requisite to supply labor costs for the development of
Unit Cost Management.**

Performance Goal Indicator – Metrics Guidebook Number/Computation - 1.1.14
Goal is measured quarterly and is expressed as the FYTD calculation of PLAS Adjusted
Hours as derived from the Remote Servers divided by Paid Hours from DBMS for each
District and DCMA HQ.   Calculation:
Paid Hours from DBMS = Current month and/or FYTD Total Civilian Paid Hours from
the UPCC760A report.
PLAS Adjusted Hours = Sum of current month and/or FYTD PLAS Work Hours and
Leave Hours from the Remote Servers less the following unpaid hours:
- All Military hours
- CR – Religious compensatory time earned
- CD – Credit hours earned
- CE – Compensatory time earned
- CC – Compensatory time callback
- KE – Furlough
- KA – Leave without pay
- KB – Suspension - Unpaid
- KC – Absent without official leave
- KD – Worker Comp – Unpaid
Baseline Performance Level – Number of organizations with reporting rate less than 98% as of
September 30, 1999.
PowerPlay Cube Name/Other Source of Data – PLAS Program Management Center publishes a
PLAS Usage Report containing both current month and FYTD spreadsheets showing the
PLAS reporting rate for all DCMA organizations, including the measured District and
DCMA rollup levels. This report is sent to DCMA HQ and each District PLAS
Administrator for further distribution.
PLAS Process Code(s) – All
PLAS Program Code (if applicable) – N/A

One Book Chapter Number – 11.1.1
Priority Level – Highest Priority
OPR – DCMA-FBP/PLAS Program Management Center
OSR – DCMA HQ and DCMDs
Target Completion Date – September 30, 2000
Strategy –

− Why are we doing this?
In Program Decision Memorandum II, dated October 15, 1998, OSD charged
DCMA with evaluating alternate funding strategies to ensure that all missions are
financed in the most effective manner. DCMA has fielded a Unit Cost management
strategy based on Activity-Based Management (ABM) principles that requires accurate
PLAS reporting at all levels of the organization. In order to derive costs from PLAS
hours, those hours must be reported completely and accurately. This goals sets a
measurable target for complete reporting.
− What is the Agency strategy?
Reporting goals are established as management indicators to measure the
completeness of the data reported into PLAS.
− What is expected of the CMO?
DCMA HQ and each District should monitor the percentage of PLAS reporting on a
monthly basis. When reporting in a current month falls below 98% target, aggressive
actions should be taken to identify causes and institute corrective actions even if the year
to date value is still within goal. All CMOs should maintain controls to ensure PLAS
reporting reflects the full quantity and type of hours reported for payroll purposes.
Timely processing of personnel reassignments and new hires in both PLAS and
timekeeping systems will ensure accurate reporting. Constant vigilance is the price of a
strong defense.

District/CMO Supplemental Strategy (Objective 2.1)

Add strategies and/or tasks to incorporate areas for improvement resulting from assessments
and/or unique customer-driven requirements that do not clearly fit under any of the performance
goals above but do impact/support Objective 2.1 (refer to the guidance on supplementing the
Performance Plan on Page C-4).

Objective 2.2: Accelerate acquisition reform by applying commercial processes and practices.

PLAS Process Code(s): None

Performance Goal 2.2.1 – During FY 00, increase the percentage of paperless transactions in the following processes: (1) Electronic Receipt of Progress Payment Requests from Industry - increase to 90%; (2) Electronic Receipt of DD 250's from Industry - increase to 70%; (3) Electronic Receipt of Final Cost Vouchers for Contract Closeout from Industry – increase to 50%; and (4) Electronic Review and Approval of Final Cost Vouchers for Contract Closeout by DCAA – increase to 50%. (MRM #2)

Performance Goal Indicator – Metrics Guidebook Number/Computation – 1.2.7/See Metrics
    Guidebook for computation.
Baseline Performance Level - In FY 99, paperless Progress Payment invoices equaled 40%,
    constituting 60% of the total dollar value of all payments. Paperless receipt of DD 250's
    equaled 0% electronically received from industry and 100% entered into MOCAS by
    DCMA. Paperless contract closeout transactions for Firm Fixed Price contracts equaled
    100% and 0% for cost type contracts.
PowerPlay Cube Name/Other Source of Data – Shared Data Warehouse/DFAS Corporate Data
    Base/MOCAS.
PLAS Process Code(s) – 085, 141, 145, 181, 199, 217 series
PLAS Program Code (if applicable) – NV053
One Book Chapter Number – N/A
Priority Level – Third Tier Priority
OPR – DCMAC-J (Paperless Center)
OSR – DCMDs and CMOs
Target Completion Date – September 30, 2000
Strategy –
  – Why are we doing this?
     Continuation of our support to a paperless contracting process.
  – What is the Agency strategy?
     • Implement contractor use of electronic Progress Payments via Web Invoicing System
       (WINS).
     • Increase contractor and DCAA use of Wide Area Workflow Application (WAWF) for
       DD 250s/Payments (being piloted) and Contract Closeout (needs to be developed).
     • Increase paperless transactions overall for progress payments, DD 250s, and closeouts
       by fully deploying WINS and WAWF applications and increasing the use of these
       applications by DCAA and contractors via marketing and training activities.
  – What is expected of the CMOs?
     • Encourage greater contractor and DCAA participation.
     • Plan for transitioning to new applications.
     • Assure system capabilities.
     • Assure workforce capabilities.

- Report implementation progress/problems.

District/CMO Supplemental Strategy (Performance Goal 2.2.1)

Performance Goal 2.2.2 – Increase the amount of excess property disposed of by 20% over your organization's quarterly average in FY 99. (This performance goal supports MRM #5 and is only for the first quarter of FY 00; completion date for MRM #5 is December 31, 1999.)

Performance Goal Indicator – Metrics Guidebook Number/Computation - 3.2.1.2/See Metrics Guidebook for computation. Note: Amount of excess property is calculated by determining the acquisition cost of an average quarter in FY 00 for all property disposed of during that reporting period.

Baseline Performance Level - $3 Billion (annual total) divided by 4 x 1.2 (20% increase) = $900 Million

PowerPlay Cube Name/Other Source of Data - DADS

PLAS Process Code(s) – 105, 217 series

PLAS Program Code (if applicable) – NI017

One Book Chapter Number – 10.2.1

Priority Level – Highest Priority

OPR – DCMA-OCB (Government Property)

OSR – DCMDs and CMOs

Target Completion Date – January 1, 2000

Strategy –
- Why are we doing this?
  Supports MRM #5 goal (20% reduction).
  $43 Billion universe in Government property (plant equipment, special tooling, special test equipment and material).
- What is the Agency strategy?
  Guidance to Districts.
  PCARSS fielded.
- What is expected of the CMOs?
  Increased focus on reviews by property administrators. Plant clearance activities include:
  - Ensuring inventory schedules are complete.
  - Schedules are opened within 15 days.
  - Make sure services respond before disposal.
  - Elevate non-responses.
  - Prioritize and make timely disposal decisions.
  - Close out plant clearance workload.

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│           District/CMO Supplemental Strategy (Performance Goal 2.2.2)  │
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│ **Performance Goal 2.2.3 - Reduce the amount of Lost, Damaged, and Destroyed (LDD)** │
│ **government property.**   │
└───┘

Performance Goal Indicator - Metrics Guidebook Number/Computation - 3.2.1/See Metrics
      Guidebook for computation. The 12 selected contractors listed below will be monitored
      and reported for MMR purposes. The contractors should reduce the dollar amount of
      LDD from that reflected on closed cases in FY 99. In addition, while not reportable to
      HQ DCMA for MMR purposes, each CMO should also reduce the dollar amount of LDD
      from that reported on closed cases in FY 99. For example, for both the selected
      contractors and each CMO, if LDD in FY 99 was $500,000, the goal for FY 00 should be
      that LDD will not exceed a "x" dollar amount (must be $499,999 or less) in FY 00. The
      selected contractors are:
      1. Lockheed Martin, Marietta, GA
      2. John Hopkins University, Baltimore, MD
      3. General Electric, Lynn, MA
      4. Raytheon, Burlington, MA
      5. General Electric, Cincinnati, OH
      6. Korean Airlines
      7. Boeing, Seattle, WA
      8. Boeing, St. Louis, MO
      9. Lockheed Martin, Denver, CO
      10. Lockheed Martin, Sunnyvale, CA
      11. Lockheed Martin, Fort Worth, TX
      12. Raytheon, Tucson, AZ
      The CMO responsible for administering the contractor(s) listed above is responsible for
      reporting under on this performance goal for FY 00.
Baseline Performance Level – The amount of LDD reflected on closed cases in FY 99.
PowerPlay Cube Name/Other Source of Data - PROPERTY.MDC
PLAS Process Code(s) – 102
PLAS Program Code (if applicable) – N/A
One Book Chapter Number – 7.1
Priority Level – Third Tier Priority
OPR - DCMA-OCB (Government Property)
OSR - DCMDs and CMOs
Target Completion Date - September 30, 2000
Strategy -
    –   Why are we doing this?
        To continue to decrease LDD as we did in FY 99.
    –   What is the Agency strategy?

To determine why increase in LDD. To determine new baseline to select next year's
focus contractors. To focus on pacing contractors. The 12 contractors listed above were
selected because they exceeded the average losses for all contractors in FY 99 ($.00036).
This was calculated by dividing the total government property LDD on closed cases by
the total amount of DCMA administered DoD property located at the top ten NASA
contractors we administer. The primary process driver at these selected contractors and
all contractors within the CMO is the effectiveness of the DCMA property
administration process. Among the subtasks are: Implement new
FAR/DFARS/Property Manual; determine the causes and factors for increasing LDD;
track and monitor pacing CMOs; and track/monitor LDD over the established goal.

– What is expected of the CMOs?
Track/monitor pacing CMOs. Track/monitor LDD over established goal. Determine if
LDD is a factor for system status (satisfactory/unsatisfactory). If physical inventories are
the main factor of LDD, ensure that frequency of inventory is considered.

District/CMO Supplemental Strategy (Performance Goal 2.2.3)

Performance Goal 2.2.4 - Reduce the amount of government property (plant equipment, special test equipment, special tooling, and material as defined by FAR Part 45 that is provided in support of contract performance) in the hands of contractors by 5% compared to the FY 99 ending balance (September 30, 1999).

Performance Goal Indicator – Metrics Guidebook Number/Computation – 3.2.1.1/The percent of
reduction of DoD property in the possession of contractors is calculated by subtracting
the total acquisition cost of DoD property in the population (all DoD property in the
possession of contractors and subcontractors at the end of FY 00) from the total
acquisition cost of DoD property in the possession of contractors at the end of the
previous fiscal year (FY 99).   The remainder is then divided by the acquisition cost of the
DoD property in the possession of contractors at the end of the previous fiscal year (FY
99) and the result is multiplied by 100. (Note: This includes only property on contracts
administered by DCMA.) See Metrics Guidebook for more information.
Baseline Performance Level - Total acquisition cost of DoD property in the possession of
contractors and their subcontractors as of September 30, 1999.
PowerPlay Cube Name/Other Source of Data - Data to calculate the reduction resides in the
Contract Property Management System and cpms.cat Impromptu catalog.
PLAS Process Code(s) – 102
PLAS Program Code (if applicable) – N/A
One Book Chapter Number – 7.1
Priority Level – Third Tier Priority
OPR - DCMA-OCB (Government Property)
OSR – DCMDs and CMOs

Target Completion Date – September 30, 2000
Strategy -
- – Why are we doing this?
  Over the past several years, the Office of the Under Secretary of Defense (Acquisition and Technology), as part of its Acquisition Reform efforts, has been working with DCMA and the Military Departments to reduce the amount of Government property in the possession of defense contractors. This performance goal is a continuation of OSD's commitment to reduce Government property in the possession of defense contractors. It is also a follow on to the actions initiated under Management Reform Memorandum (MRM) No. 5, which directed DCMA, the Services and all DoD Agencies to develop a plan to dispose of all excess Government property in the possession of contractors by January 1, 2000. In addition to the actions taken under MRM No. 5 to dispose of excess Government property, we want to ensure we are continuing to take timely actions to disposition excess Government property. Accomplishment of the performance goal will reduce the overall value of Government property in the possession of contractors.
- – What is the Agency strategy?
  In October 1999, we will issue a Policy memorandum similar to DCMA Memorandum No. 98-004, Implementation of Management Reform Memorandum No. 5 (MRM #5), Disposal of Excess Government – Owned Property (TASKING), dated October 23, 1998. The issuance of the October 1999 Memorandum will advise the CMOs to continue diligent reviews of the utilization process at contractors to determine if they are in the possession of excess Government property. Utilizing the CPMS database, we will compare the September 30, 1998 end of year balances, against the September 30, 1999 balances to determine where trends indicate that the amount of Government property is increasing instead of decreasing. We will ask the CMOs to place special emphasis on these contractors. If the CPMS database and CMO feedback indicates trends that a particular Service buying command (s) may be providing Government property to their contractors outside of the parameters outlined in the FAR, we will request them to initiative appropriate actions to ensure their buying commands are only providing Government property in accordance with FAR policy.
- – What is expected of the CMOs?
  The CMOs will be asked to follow the policy guidance addressed in the DCMA Policy memorandum discussed in the Agency Strategy above. Primarily, CMOs will be asked to continue their diligent utilization reviews, and to place special emphasis at contractor locations where CPMS indicates an increase in Government property from the end of FY 98 to the end of FY 99. At contractor locations where it is determined that excess property exists, contractors should be instructed to declare the property excess.

District/CMO Supplemental Strategy (Performance Goal 2.2.4)

Performance Goal 2.2.5 – Reduce packaging discrepancies.

Performance Goal Indicator – Metrics Guidebook Number/Computation – 3.4.1/Performance
       level is the average number of packaging discrepancies reported quarterly. See Metrics
       Guidebook for more information.
Baseline Performance Level – Original baseline will be established on data that we will continue
       to collect through end of CY 1999.
PowerPlay Cube Name/Other Source of Data - U.S. Bank PowerTrack System; USAF
       PACKPROBE (for hazardous materials), and AMS.
PLAS Process Code(s) – 066, 134, 199
PLAS Program Code (if applicable) – N/A
One Book Chapter Number - 4.4.4, 4.4.5
Priority Level – Third Tier Priority
OPR - DLSC-LDD
OSR - DCMA-OC
Target Completion Date - December 31, 1999
Strategy -
- Why are we doing this?
  To correct packaging discrepancies, assist in reimbursement to the government,
  determine cause of problem, preclude recurrence, and provide feedback to customer.
- What is the Agency strategy?
  Work with AF, Transportation, and AMS in the development of methods to capture
  packaging discrepancy data electronically. Continue to collect data manually while
  working to use systems currently being established to facilitate electronic collection and
  analysis. Review PowerTrack reports, PACKPROBE, and AMS output.
- What is expected of the CMOs?
  Timely processing and resolution of packaging discrepancies.

Performance Goal 2.2.6 – Improve shipment transit time.

Performance Goal Indicator – Metrics Guidebook Number/Computation – 3.5.1/See Metrics
        Guidebook for computation.
Baseline Performance Level - TBD (Standards established by Defense Transportation
        Regulation, Part II, Cargo, DODR 4500.9-R).
PowerPlay Cube Name/Other Source of Data - U.S. Bank PowerTrack System
PLAS Process Code(s) - 132
PLAS Program Code (if applicable) – N/A
One Book Chapter Number - 5.2
Priority Level – Third Tier Priority
OPR - DLSC-LDT
OSR - DLSC-LDM
Target Completion Date – September 30, 2000
Strategy -
- Why are we doing this?
  To measure Traffic Management Performance.
- What is the Agency strategy?
  Review PowerTrack reports.
- What is expected of the CMOs?
  Enforce the Carrier Performance Program.

District/CMO Supplemental Strategy (Performance Goal 2.2.6)

District/CMO Supplemental Strategy (Objective 2.2)
Add strategies and/or tasks to incorporate areas for improvement resulting from assessments
and/or unique customer-driven requirements that do not clearly fit under any of the performance
goals above but do impact/support Objective 2.2 (refer to the guidance on supplementing the
Performance Plan on Page C-4).

Objective 2.3: Leverage information technology to improve business results.

PLAS Process Code(s): None

Performance Goal 2.3.1 – Implement Electronic Document Workflow (EDW) at all DCMA sites.

Performance Goal Indicator – Metrics Guidebook Number/Computation – 1.2.6/See Metrics
  Guidebook for computation.
Baseline Performance Level – N/A
PowerPlay Cube Name/Other Source of Data – Maintained manually by DCMA HQ.
PLAS Process Code(s) – 212, 217 series
PLAS Program Code (if applicable) – NV528
One Book Chapter Number – N/A
Priority Level – Second Tier Priority
OPR – DCMAC-J (Paperless Center)
OSR – DCMDs and Designated CMOs
Target Completion Date – December 31, 1999
Strategy -
  – Why are we doing this?
    Management Reform Memorandum #2 – Transition to a Paperless Contracting Process
    by January 1, 2000. Approval of DCMA Business Case by DCMA Director, General
    Malishenko, authorizing EDW deployment, September 21, 1998.
  – What is the Agency Strategy?
    Incorporate lessons learned and experiences from the partial deployment of EDW in FY
    99 and finalize deployment to all CMOs in FY 00. Conduct pre-deployment site visits at
    each CMO to ensure adequacy of training resources and infrastructure. Conduct training
    and provide assistance during deployment. Agency will ensure deployment goals are
    consistent with those contained in Information Memorandum 99-25.
  – What is expected of the CMOs?
    Coordinate plan for transitioning to EDW with District Site Deployment point of contact
    during pre-deployment site visit. Appoint CMO point of contact during pre-deployment
    visit and identify Lead Users. Assure workforce develops skills in using EDW during
    and following deployment, internally provide all follow-on training, and ensure
    implementation progress or problems are reported.

District/CMO Supplemental Strategy (Performance Goal 2.3.1)

District/CMO Supplemental Strategy (Objective 2.3)
Add strategies and/or tasks to incorporate areas for improvement resulting from assessments and/or unique customer-driven requirements that do not clearly fit under any of the performance goals above but do impact/support Objective 2.3 (refer to the guidance on supplementing the Performance Plan on Page C-4).

Goal 3: Enable DCMA people to excel.

Objective 3.1: Invest to develop and sustain the right talent.

PLAS Process Code(s): 054

Performance Goal 3.1.1 – Reserved.

Performance Goal 3.1.2 – Develop Individual Development Plans (IDPs) for 100% of DCMA employees.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 1.8.5/The total number
    of current IDPs on file versus the total number of civilian employees on board at the end
    of the current month (See Metrics Guidebook for more information.)
Baseline Performance Level – Compare total number of IDPs to total number of employees. Each
    organization and each supervisor must ensure that all their employees have current IDPs
    on file. DCMA does not currently have an automated reporting mechanism for this data,
    therefore, we are not currently requiring reporting on this metric.
PowerPlay Cube Name/Other Source of Data – Tracked locally.
PLAS Process Code(s) – 217B
PLAS Program Code (if applicable) – N/A
One Book Chapter Number – 12.5
Priority Level – Second Tier Priority
OPR - DCMA-HRW
OSR - DCMDs and CMOs
Target Completion Date - September 30, 2000
Strategy -
–   Why are we doing this?
    Maintaining and developing workforce skills are paramount to supporting and meeting
    our customers' current and future needs.
–   What is the Agency strategy?
    Headquarters and field elements will annually determine the Agency's training needs
    based on performance objectives included in our annual Business Plan and training needs
    to achieve our Performance Plan goals and correct systemic performance deficiencies.
–   What is expected of the CMOs?
    Ensure each employee has a current IDP that accurately reflects his or her training and
    development needs.

District/CMO Supplemental Strategy (Performance Goal 3.1.2)

Performance Goal 3.1.3 – Achieve a 95% utilization rate for Defense Acquisition University (DAU) quotas received.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 1.8.3/The quantity of DAU quotas that were filled by an employee who graduated the course divided by the total quantity of quotas received and multiplying the result by 100 (See Metrics Guidebook for more information.)

Baseline Performance Level – Methodology: Based on current projections, we expect to achieve and maintain the 95% utilization rate.

DAU Quotas Usage Percentages

Organization	FY 97	FY 98	FY 99
DCMDE	75	91	116
DCMDW	99	91	109
DCMDI	177	166	275
HQ DCMA	92	95	100
Agency-wide	88	94	121

PowerPlay Cube Name/Other Source of Data – ATRRS database
PLAS Process Code(s) – 217B
PLAS Program Code (if applicable) – N/A
One Book Chapter Number – 12.5
Priority Level – Highest Priority
OPR - DCMA-HRW
OSR - DCMDs
Target Completion Date - September 30, 2000
Strategy -
– Why are we doing this?
    In order to ensure compliance with DAWIA requirements, we must effectively use quotas obtained for DCMA.   Our greatest challenge in reaching our DAWIA certification goals is obtaining enough quotas (spaces) in DAU courses to meet the training element of the DAWIA requirements.
– What is the Agency strategy?
    DCMA activities must specifically validate the course requirements needed to achieve DAWIA certification goals. Accurately identifying our DAU quota requirements ensures the appropriate number of DAU quotas are requested for DCMA activities. Districts are responsible for quota utilization. Quota utilization is monitored to ensure DCMA takes full advantage of the quotas we receive.
– What is expected of the CMOs?
    It is the responsibility of each CMO and each supervisor to ensure that we effectively use the DAU quotas received. CMOs in coordination with Districts must make every effort to ensure quotas are utilized by priority one candidates.

District/CMO Supplemental Strategy (Performance Goal 3.1.3)

Performance Goal 3.1.4 – Increase the percentage of personnel that are DAWIA certified to level I (70%), level II (90%), and level III (98%). Maintain or exceed certification levels.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 1.8.2/The quantity of Acquisition Workforce employees in the population who are certified at the appropriate level divided by the total quantity of employees in the population required to be certified at that level and multiplying the result by 100 (See Metrics Guidebook for more information.)

Baseline Performance Level – Compare position certification requirements to certification level achieved.

DAWIA Certification Percentages

Organization	FY 97 Level			FY 98 Level			FY 99 Level		
	I	II	III	I	II	III	I	II	III
DCMDE	44	82	78	29	90	82	58	92	89
DCMDW	44	78	61	25	87	75	59	89	84
DCMDI	33	90	83	60	95	81	67	91	95
HQ DCMA	--	--	74	--	--	93	--	--	95
Agency-wide	44	81	72	27	89	80	59	91	88

PowerPlay Cube Name/Other Source of Data – DLA Training Application
PLAS Process Code(s) – 217B
PLAS Program Code (if applicable) – N/A
One Book Chapter Number – 12.5
Priority Level – Highest Priority
OPR - DCMA-HRW
OSR - DCMDs and CMOs
Target Completion Date - September 30, 2000
Strategy -
– Why are we doing this?
DAWIA is a Statutory Certification Program to ensure that an employee meets the professional standards (experience, training, and education) established for a career level (I, II, and III). DCMA has established high certification goals in order to enhance the professionalism of our workforce.
– What is the Agency strategy?
In order to increase the focus on this measure of our core competencies, we have instituted a stretch goal for our most senior acquisition employees, those requiring level III certification. We have also begun to peel back the certification data by career field to better identify our certification shortfalls. By specifically identifying the root cause of our

shortfalls, the Agency can work to provide the workforce the necessary training, education, and experience required to achieve our DAWIA goals.

– What is expected of the CMOs?
CMOs should specifically review the training requirements of each employee occupying an acquisition position that has not obtained their certification and ensure quotas are requested for validated course requirements. Additionally CMOs should ensure data reported correctly reflects their current certification levels. CMOs should also make every effort to schedule their employees on a priority basis for quotas received. CMOs should maintain and report goal for each Acquisition Category.

District/CMO Supplemental Strategy (Performance Goal 3.1.4)

Performance Goal 3.1.5 – Achieve a benchmark standard of 40 training hours per year per employee.

Performance Goal Indicator – Metrics Guidebook Number/Computation – (1) 1.8.1/The total quantity of training hours charged to PLAS codes 217, 217C, 217D, and 217E and the process code applicable to the subject matter with program code NP053 for conference training during the current fiscal year to date divided by the civilian employees on board at the end of the reporting period. The goal for 1st quarter is 10 training hours per employee, 2nd quarter 20 training hours per employee, 3rd quarter 30 training hours per employee, and 4th quarter 40 training hours per employee. (2) 1.8.6/The total number of employees in the 1st quarter having 10 or more training hours, 2nd quarter having 20 or more training hours, 3rd quarter having 30 or more training hours, and 4th quarter having 40 or more training hours charged to PLAS codes 217, 217C, 217D, and 217E and the process code applicable to the subject matter with program code NP053 for conference training during the current fiscal year to date divided by the civilian employees on board at the end of the reporting period. The goal for 1st quarter, 2nd quarter, 3rd quarter, and 4th quarter is 100% of employees having 10 or more, 20 or more, 30 or more, and 40 or more training hours respectively. See Metrics Guidebook for more information.

Baseline Performance Level – (1) Total training hours charged in PLAS divided by the total number of employees. (2) Total number of employees having 40 or more training hours charged in PLAS and divided by the total number of employees.

(1) Training Hours Per Employee Per Year

Organization	FY 97	FY 98	FY 99
DCMDE	55	49	83
DCMDW	66	63	79
DCMDI	52	61	84
HQ DCMA	32	77	77
Agency-wide	44	55	79

(2) Percent of Employees Having 40 or More Training Hours

Fiscal Year	DCMDE	DCMDW	DCMDI	HQ DCMA	Agency-wide
FY 99	65%	65%	62%	46%	64%
FY 98	34%	54%	83%	45%	44%

PowerPlay Cube Name/Other Source of Data – PLAS

PLAS Process Code(s) – 217, 217C/D/E for other/classroom/computer-based/satellite training or Process code applicable to the subject matter for conference training with Program Code NP053

PLAS Program Code (if applicable) – NP053 (use with the process code applicable to the subject matter for conference training)

One Book Chapter Number – 12.5

Priority Level – Highest Priority

OPR - DCMA-HRW

OSR - DCMDs and CMOs

Target Completion Date - September 30, 2000

Strategy –

– Why are we doing this

DCMA needs to maintain and enhance acquisition workforce functional skills that are necessary for the future through continuous learning. Our current benchmark of 40 training hours per employee is linked to the USD(A&T) Policy on Continuous Learning for the Defense Acquisition Workforce " Reform Through Learning" that establishes 80 Continuous Learning hours every two years as the Continuous Learning Standard.

– What is the Agency strategy?

To develop/make available training opportunities that allow for maximum participation (e.g., Distance Learning, CBT) and to invest 1.5% of basic payroll costs in training.

– What is expected of the CMOs?

To effectively utilize available training opportunities and report PLAS training hours correctly.

District/CMO Supplemental Strategy (Performance Goal 3.1.5)

District/CMO Supplemental Strategy (Objective 3.1)

Add strategies and/or tasks to incorporate areas for improvement resulting from assessments and/or unique customer-driven requirements that do not clearly fit under any of the performance goals above but do impact/support Objective 3.1 (refer to the guidance on supplementing the Performance Plan on Page C-4).

Objective 3.2: Build and maintain a positive work environment.

PLAS Process Code(s): None

Performance Goal 3.2.1 - Reserved.

Performance Goal 3.2.2 – Reserved.

Performance Goal 3.2.3 – Complete 95% of military evaluation reports on time.

Performance Goal Indicator – Metrics Guidebook Number/Computation – 1.1.13.1/The number
    of evaluation reports divided by the number of military personnel due an evaluation. See
    Metrics Guidebook for more information.
Baseline Performance Level – N/A
PowerPlay Cube Name/Other Source of Data – Internal (DCMA) reporting system.
PLAS Process Code(s) – 223
PLAS Program Code (if applicable) – N/A
One Book Chapter Number – 12.4.3
Priority Level – Second Tier Priority
OPR - DCMA-HRM
OSR - DCMDs and CMOs
Target Completion Date – Annually (changes in rater and service direction may also require
    completion of evaluation reports)
Strategy -
  – Why are we doing this?
    To ensure that all military evaluation reports are completed and submitted to the
    respective services on time.
  – What is the Agency strategy?
    To ensure that all military evaluations are completed on time, DCMA has identified this
    as an area for focus during FY 00. The Headquarters and the Districts are responsible
    for ensuring that evaluations are completed and submitted on time to the services.
    Military evaluations will be completed in accordance with the appropriate service
    regulation (Navy: BUPERSINST 1610.10, Air Force: AFI 36-2402; Army: AR 623-
    105; and Marine Corps: Order P1610.7D).
  – What is expected of the CMOs?
    CMOs provide input as required to support this performance goal. CMOs complete and
    submit required reports to their Districts on time.

District/CMO Supplemental Strategy (Performance Goal 3.2.3)

Performance Goal 3.2.4 - Unfair Labor Practices (ULP) and Grievances filed with zero final decisions rendered against DCMA Agency-wide.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 1.6.3, 1.6.4/See
      Metrics Guidebook for computation.
Baseline Performance Level - N/A
PowerPlay Cube Name/Other Source of Data - The data currently resides in locally established
      logs and registers.
PLAS Process Code(s) - 214
PLAS Program Code (if applicable) – N/A
One Book Chapter Number - 12.6 (Under development)
Priority Level – Second Tier Priority
OPR - DCMA-HRC
OSR - DCMDs and CMOs
Target Completion Date – Ongoing
Strategy –
–   Why are we doing this?
    To improve labor management relations within DCMA.
–   What is the Agency strategy?
    Provide training for management officials to increase knowledge of labor laws consistent
    with the DLA Master Agreement between the Defense Logistics Agency and the DLA
    Council of AFGE Locals, DCMA supplemental agreements, and all local agreements.
    DCMA HQ will also host recurring meetings with the Executive Board, DLA Council of
    AFGE, to discuss DCMA initiatives. The DCMA HQ focal point will maintain records
    on the number of ULPs and grievances with final decisions rendered against DCMA. The
    District Labor Relations Officer will compile District and CMO input on these materials
    and forward it to the DCMA HQ focal point.
–   What is expected of the CMOs?
    Ensure managers are trained and track performance goal indicators.

District/CMO Supplemental Strategy (Performance Goal 3.2.4)

District/CMO Supplemental Strategy (Objective 3.2)
Add strategies and/or tasks to incorporate areas for improvement resulting from assessments and/or unique customer-driven requirements that do not clearly fit under any of the performance goals above but do impact/support Objective 3.2 (refer to the guidance on supplementing the Performance Plan on Page C-4).

Investment Goals

Investment goals, although not quantifiably measurable in GPRA terms, represent activities undertaken by the Agency in the current fiscal year that may not impact achievement of the long-range objectives during that year but will result in performance improvement in future years.

Investment Goal 1 - Headquarters DCMA will baseline the top 80% Basic CAS One Book Processes and the General Management Pools Processes in the Activity Based Management (ABM) Process and establish a cost(s) for each process.

Investment Goal Indicator - Number of processes baselined.
Baseline Performance Level (if applicable) – N/A
PowerPlay Cube Name/Other Source of Data – FY99PLCB.MDC
PLAS Process Code(s) – Charge to process(es) being analyzed.
PLAS Program Code (if applicable) - N/A
One Book Chapter Number (if applicable) – N/A
OPR – DCMA (Joint DCMA-OC and DCMA-FB)
OSR – DCMDs and CMOs as directed by the Districts
Target Completion Date – September 30, 2000
Strategy -
– Why are we doing this?
   To identify areas where cost improvements can be made for FY 01 Unit Cost.
– What is the Agency strategy?
   Improve DCMA's overall Unit Cost. Headquarters Teams will review the "cost" of each process flow. The Process Owners will investigate areas of high cost for possible reduction. Unit Cost measures will be developed and CMOs will be analyzed for outliers.
– What is expected of the CMOs?
   The CMOs will support the Headquarters analysis and will perform local ABM analysis of a process when determined to be an outlier by the District.

District/CMO Supplemental Strategy (Investment Goal 1)

Investment Goal 2 – Implement actions required to institutionalize the Integrated Management System (IMS) at all levels in the Agency.

Investment Goal Indicator - Progress against an established milestone implementation plan (see strategy section below).
Baseline Performance Level (if applicable) – N/A

PowerPlay Cube Name/Other Source of Data – Milestone implementation plan (see strategy section below).
PLAS Process Code(s) – 011, 191, 217 series, 221
PLAS Program Code (if applicable) – N/A
One Book Chapter Number (if applicable) – 0.6, 12.1, 12.2, 12.3 (12.2 and 12.3 under development
OPR – DCMA-FBP
OSR – DCMA-FBF, DCMDs, and CMOs
Target Completion Date – September 30, 2000
Strategy -
– Why are we doing this?
  The purpose of the IMS is to facilitate effective management of DCMA's business processes, which support the mission processes, and to ensure efficient utilization of resources (labor and non-labor). In an effort to institutionalize the IMS Agency-wide, DCMA policy mandates that all organizations within the Agency will manage their business processes (planning, resourcing, budgeting, and assessment) using the IMS framework.
– What is the Agency strategy?
  The Agency strategy is outlined in the following milestone implementation plan:

HQ DCMA

Activity	Target Completion Date
Execute and review FY 00 Plans/Budgets	Ongoing
Plan annual Business Plan Workshop	October 1999-March 2000
Define and publish the roles and responsibilities of the IMS focal points	By January 1, 2000
Refine the IMS One Book chapter	By January 1, 2000
Develop and publish Internal Risk Management chapter	By January 1, 2000
Conduct and participate in annual Business Plan Workshop	March 2000
Develop/publish Planning chapter	By March 31, 2000
Develop FY 01 Plans/Budgets	By June 15, 2000
Train 100% of managers using IMS computer-based training (Performance Goal 2.1.8)	By September 30, 2000
Track completion of training; report on status	Ongoing
Encourage all other employees to complete IMS computer-based training; track completion	Ongoing
Improve integration of unit cost/activity based management and the IMS	By September 30, 2000
Update the Business Processes (IMS) Guidebook	As required
Brief IMS at New Commander's Orientations	Ongoing
Conduct internal assessments/reviews	As directed by policy

Participate in external assessments/reviews	As required
Implement Agency IMS policy	Ongoing
Support DoD initiatives	As required

DISTRICTS

<u>Activity</u>	<u>Target Completion Date</u>
Execute and review FY 00 Performance Plan, Performance Contract, and Budget	Ongoing
Develop District-level IMS implementation plan	By January 1, 2000
Plan annual Business Plan Workshop	October 1999-March 2000
Conduct and participate in annual Business Plan Workshop	March 2000
Develop FY 01 District Performance Plan, Performance Contract, and Budget	By HQ suspense date (June 2000)
Train 100% of managers using IMS computer-based Training (Performance Goal 2.1.8)	By September 30, 2000
Track completion of training; report on status	Ongoing
Encourage all other employees to complete IMS computer-based training; track completion	Ongoing
Conduct internal assessments/reviews	As directed by policy
Participate in external assessments/reviews	As required
Implement Agency IMS policy	Ongoing
Support HQ DCMA IMS initiatives	As required
Facilitate CMO IMS implementation	Ongoing

CMOs

<u>Activity</u>	<u>Target Completion Date</u>
Execute and review FY 00 Supplemental Performance Plan, Performance Contract, and Budget	Ongoing
Link tasks/strategies in the CMO's FY 00 Supplemental Performance Plan to the responsible CMO teams	By January 1, 2000
Participate in annual Business Plan Workshop	March 2000
Develop FY 01 Supplemental Performance Plan, Performance Contract, and Budget	By District suspense date (May 2000)
Train 100% of managers using IMS computer-based training (Performance Goal 2.1.8)	By September 30, 2000
Track completion of training; report on status	Ongoing
Encourage all other employees to complete IMS computer-based training; track completion	Ongoing
Conduct internal assessments/reviews	As directed by policy

Participate in external assessments/reviews   As required
Implement Agency IMS policy   Ongoing
Support HQ DCMA and District IMS initiatives   As required

   – What is expected of the CMOs?
     See the milestone implementation plan outlined above. The CMOs are expected to
     manage their business processes in accordance with the policy contained in the applicable
     One Book chapters and the procedures outlined in the Business Processes Guidebook.
     The Districts and select CMOs will also be called upon periodically to provide
     representatives for DCMA teams that are executing the Agency strategy, such as the
     Business Process Team and the Planning Team.

District/CMO Supplemental Strategy (Investment Goal 2)

Investment Goal 3 - Identify and eliminate policies and procedures that restrict the movement from parts inspection to supplier excellence. Develop alternative methods of assuring quality.

Investment Goal Indicator – Will be developed as indicated below.
Baseline Performance Level (if applicable) – N/A
PowerPlay Cube Name/Other Source of Data –
        http://www.dcmc.hq.dla.mil/dcmc_o/ob/supplier/mrm.htm
PLAS Process Code(s) - 085
PLAS Program Code (if applicable) –N/A
One Book Chapter (if applicable) – 4.4
OPR – DCMA-OCT (Supplier Excellence)
OSR – DCMDW, DCMDE, DCMDI
Target Completion Date – July 30, 2002
Strategy –
        – Why we are doing this?
          Source inspection and acceptance are important safeguards for ensuring the quality of
          DoD materiel. They do, however, represent a cost to the acquisition system that
          should be incurred only when appropriate. Directed by OUSD(A&T) memorandum
          dated March 20, 1997 and OSD(Comptroller) memorandum dated May 29, 1997.
        – What is the Agency strategy?
          Lead a DoD PAT composed of representatives from the Military Departments and
          Defense Agencies. The team will conduct a comprehensive review, then develop
          recommendations to eliminate unnecessary government source inspections for small
          dollar purchases of both commercial and non-commercial items. Each District is
          represented on the PAT.
          Overall schedule:

Establish steering teams (with leaders) for experiments..............07 Feb 00
Experiment plan development and DCMA-OC approval............12 May 00
Experiment sites identified.. 15 Jun 00
Local experiment plans/MOAs completed..................................10 Sep 00
Experiment start date..01 Oct 00
Experiment end date...30 Mar 02
Data analysis and develop recommendations............................ 01 May 02
Coordination of recommendations.. 30 Jun 02
Present recommendations to USD... 30 Jul 02

Quality Assurance Experiments: To test promising alternatives to traditional DoD supplier quality assurance by implementing experiments, collecting cost and performance data, analyzing the results, and providing closing recommendations to USD. While some of the proposed experiments will be completed by Sep 30, 2000, others will continue past that date.
Proposed Experiments:
1. Reliance on second and third party quality system approval through participation with industry associations. A world class quality assurance practice regarding supplier qualification concerns industry collaboration to develop quality system standards and conformance to the standards in lieu of the development of company-unique quality system audits. DoD participation in the development and subsequent acceptance of industry standards reinforces its customer position and further promotes the concept of civil/military integration. DoD acceptance will align its practices with those established by industry. This experiment will also pursue DoD representation in other industry associations in the aerospace, automotive and electronic segments as a member rather than as an observer.
Experiment facets:
a. Establish steering team with leader for experiment ....………….Feb 00
b.   Develop experiment plan …………………………………………………...Apr 00
c. DCMA-OC approval ....……………………………………………May 00
d. Begin research …………………….....................................………… May 00
e. Coordinate with Industry Associations …………………………………..Jun 00
f.   Experiment start date ....………….Jul 00
g.   Experiment end date ....………..Dec 01
h. Perform data analysis .... Jan 02
i. Develop recommendations ....……………………Feb 02
j. Coordination of recommendations ....………...Mar 02
k.   Provide conclusions and recommendations to USD(A&T).......…………….Apr 02

2. Select a DLA or Military Department's contract awarding activity (e.g., DSCC, DSCR, NAVICP, an ALC or TACOM-ACALA) as a starting point. Assign a highly-motivated DCMA employee to serve for one year as a DCMA representative at the facility. Based on the previous year's item requisitions, identify commodity-like groups of items for possible source inspection elimination, then run to ground the item history with the host customer, researching potential contractors/historical contractors that have provided the requisitioned items. Work closely with the item manager. Coordinate with the cognizant DCMA CMO and run down the contractor history from a DCMA perspective. Require a monthly report from each new test site. If history or performance information is on file and risk is low, eliminate inspection at source using a justification of a test.

Experiment facets:
    a. Establish steering team with leader for experiment ....…………..Jan 00
    b. Develop experiment plan …………………………………………………..Feb 00
    c. DCMA-OC approval ....…..Mar 00
    d. Begin research ……………………………...........................……….Apr 00
    e. Coordinate with Industry Associations …………………………..Jun 00
    f. Experiment start date ....………….Jul 00
    g. Experiment end date ....………..Dec 01
    h. Perform data analysis .... Jan 02
    i. Develop recommendations ....…………………Feb 02
    j. Coordination of recommendations ....………..Mar 02
    k. Provide conclusions and recommendations to USD(A&T).......……………Apr 02

3. Develop strategies to improve quality assurance across DCMA through the use of data
   obtained from the Government and Industries Supplier Management Comparison
   Study that compares DoD and Commercial Supplier Management Methods.
   Experiment facets:
    a. Establish steering team with leader for experiment ....…………..Jan 00
    b. Develop experiment plan …………………………………………………..Feb 00
    c. DCMA-OC approval ....…..Mar 00
    d. Begin research ……………………………...........................……….Apr 00
    e. Coordinate with Industry Associations …………………………..Jun 00
    f. Experiment start date ....………….Jul 00
    g. Experiment end date ....………..Dec 01
    h. Perform data analysis .... Jan 02
    i. Develop recommendations ....…………………Feb 02
    j. Coordination of recommendations ....………..Mar 02
    k. Provide conclusions and recommendations to USD(A&T).......……………Apr 02

4. Establish an experimental business process for supplier development to achieve quality and
   process improvement. The overall improvement gains should result in a
   reduction/elimination of source and receiving inspection.
   Experiment facets:
    a. Establish steering team (with leader) for experiment ....…………Apr 00
    b. Experiment plan development and DCMA approval …………….…….…..May 00
    c. Select dedicated team for supplier development ....……… Jun 00
    d. Partner with industry to gain knowledge of supplier development
       principles and practices (How to) ....….… Jul 00
    e. Obtain DFARS exception to current contracting practices ....…… Jan 01
    f. Obtain buyer participation for the experiment …………………………. Feb 01
    g. Select supplier and obtain agreement to experiment ……………………... Mar 01
    h. Experiment schedule ....…… Jan 01
    i. Experiment metrics ....……. Feb 01
    j. Experiment data collection and reporting ....…… Mar 01
    k. Experiment data analysis...…… Mar 02
    l. Experiment conclusions and recommendations ....…… Apr 03
    m. Coordination of recommendations ....………..Mar 02
    n. Provide conclusions and recommendations to USD(A&T).......………..Apr 02

−   What is expected of the CMOs?

Support the experiments as required; help identify experiment sites; participate in experiments at identified sites. This will involve CMO personnel /resources for data collection/analysis and producing periodic reports.

District/CMO Supplemental Strategy (Investment Goal 3)

Investment Goal 4 – Reserved.

Investment Goal 5 – Engage in risk-based surveillance planning (risk management in a supplier management environment).

Investment Goal Indicator - (1) percent of surveillance plans developed and incorporated into the automated Risk Assessment and Management Program (RAMP); (2) percent of high risk suppliers with an approved PROCAS/Improvement Plan.

Baseline Performance Level (if applicable) - TBD

Power Play Cube Name/Other Source of Date - Supplier Information Service Database and RAMP.

PLAS Process Code(s) – 011, 199

PLAS Program Code (if applicable) – N/A

One Book Chapter Number (if applicable) – 3.1

OPR - DCMA-OCS (Supplier Risk Management)

OSR - N/A

Target Completion Date - September 30, 2000

Strategy -

   − Why are we doing this?

     DCMA is moving toward a risk management approach as a method to managing suppliers.

   − What is the Agency Strategy?

     DCMA HQ and Districts will assure that PROCAS/Process Improvement plans are approved for high and moderate risk suppliers.

- Assure CMOs assess, classify, and prioritize suppliers by risk.
- Deploy RAMP*.
- Assure integrated surveillance plans are in place at CMOs.
- Validate development and use of integrated surveillance plans at CMOs.
- Populate RAMP.
- Validate data.
- Baseline performance information.
- Devise PROCAS strategy for high and moderate risk suppliers.

- Prioritize high and moderate risk suppliers.
- Implement PROCAS/Process Improvement Plan.

NOTE: FY 01 Performance Goal: State of Supplier Base--Average Risk by Supplier (Information will come from "roll-up" by CMO); Measurement: TBD.

    – What is expected of the CMOs?

CMOs should develop and implement PROCAS/Process Improvement plans for those high and moderate suppliers under their cognizance.

*Strategy is facilitated by use of automated RAMP. First goal indicator (surveillance plans) cannot be used without RAMP in place. If RAMP unavailable, then first goal indicator will be determined through manual collection of data via IOAs and other field visits.

District/CMO Supplemental Strategy (Investment Goal 5)

Investment Goal 6 - Expand the supplier information base.

Investment Goal Indicator - Establish an automated Supplier Information Service (SIS) on the Worldwide Web (WWW) that provides DCMA customers with contractor capability and performance data.

Baseline Performance Level (if applicable) - TBD. However, DCMA past performance information planned to be provided to buying activities via SIS.

Power Play Cube Name/Other Source of Data - Supplier Information Service Database

PLAS Process Code(s) – 021

PLAS Program Code (if applicable) – N/A

One Book Chapter Number (if applicable) – Multiple

OPR – DCMA-OCS (Preaward Information)

OSR – DCMDs and CMOs

Target Completion Date – September 30, 2000

Strategy -

    – Why are we doing this?

DCMA is automating supplier information to increase data collection efficiencies and provide customers with past performance information more effectively.

    – What is the Agency Strategy?

DCMA HQ and Synergy Inc. to provide buyers with access to preaward survey, contractor alert list, and contractor system status via Oracle database and WWW. Complete deployment of SIS Increment 2. Complete distribution of Oracle and SIS Web passwords. Train CMO and customers via web based training.

- Continue contract with Synergy Inc. to create automated system to manage collection and distribution of contractor performance data.
- CMOs to populate SIS Oracle system.
- Baseline information.

C-66

- Validate data.
- Provide buyers read-only access.
- Permit buyers to request and receive information via WWW.
NOTE: FY 01 Performance Goal: TBD percent of Preaward Survey requests received and satisfied via SIS. Measurement: TBD.

– What is expected of the CMOs?
CMOs are required to train and equip Contract Management Personnel to enter and maintain contractor performance data via SIS.

District/CMO Supplemental Strategy (Investment Goal 6)

Investment Goal 7 – Engage in early involvement in software acquisition.

Investment Goal Indicator – Progress against an established milestone implementation plan.
Baseline Performance Level (if applicable) – N/A
Power Play Cube Name/Other Source of Data - PLAS, SPECS
PLAS Process Code(s) – 071
PLAS Program Code (if applicable) – N/A
One Book Chapter Number (if applicable) - 4.3
OPR - DCMA-OCT (Engineering)
OSR – N/A
Target Completion Date - September 30, 2000
Strategy -

– Why are we doing this?
Detecting software defects early in the software development life cycle prior to code and unit testing will increase the likelihood of providing software products on time and on schedule

– What is the Agency Strategy?
Evaluate our involvement in the early phases of the software life cycle using SPECS, PLAS and Software Performance Evaluation Data; use information to help develop the strategy for increased involvement at selected points in the early phases of the software life cycle. Determine appropriate performance goal. Determine appropriate metrics. Develop data collection methodology. Collect, analyze, validate data. Refine metrics as necessary. Baseline performance. Measure performance in FY 01.

– What is expected of the CMOs?
CMOs may be assigned tasks in support of this goal.

District/CMO Supplemental Strategy (Investment Goal 7)

Investment Goal 8 – Develop the methodology to measure DCMA support of the contractor payment process.

Investment Goal Indicator – Progress against an established milestone implementation plan.
Baseline Performance Level (if applicable) – N/A
PowerPlay Cube Name/Other Source of Data – Milestone implementation plan.
PLAS Process Code(s) – 141, 145, 199, 212
PLAS Program Code (if applicable) – N/A
One Book Chapter Number (if applicable) – Multiple
OPR - DCMA-OCB (Contract Financing and Payment)
OSR – N/A
Target Completion Date – September 30, 2000
Strategy –
- Why are we doing this?
  DCMA supports DFAS in helping ensure timely and accurate payments to contractors. DCMA is committed to improving support to the payment process by reducing contract and mod input delays, minimizing DD 250 rejects, reducing MOCAS backlog, and resolve system incompatibility issues.
- What is the Agency strategy?
  Review payment processes (e.g., progress payments, vouchers, commercial payments, performance payments) in order to identify process drivers.
  - Collect and analyze data on process drivers.
  - Determine appropriate performance goal.
  - Determine appropriate metrics.
  - Develop data collection methodology.
  - Collect, analyze, validate data.
  - Refine metric as necessary.
  - Baseline performance.
  - Determine appropriate performance goals and metrics in FY 00.
  - Measure performance in FY 01.
  - Team with DFAS throughout this initiative to identify systems or process problems and to eliminate duplication and non-value tasks.
- What is expected of the CMOs?
  CMOs may be assigned tasks in support of this goal.

Investment Goal 9 - Deploy methodology for entering into strategic alliances with supplier base to achieve civil/military integration.

Investment Goal Indicator - Degree to which a supplier's processes are integrated with their commercial sector practices, i.e., civil-military integration.
Baseline Performance Level (if applicable) - N/A
Power Play Cube Name/Other Source of Data - SPI.MDC and Single Process Initiative Database.
PLAS Process Code(s) – Appropriate functional process.
PLAS Program Code (if applicable) - N/A
One Book Chapter Number (if applicable) – 0.2
OPR – DCMAC-H (Civil Military Integration Center)
OSR – N/A
Target Completion Date – September 30, 2000
Strategy -

- Why are we doing this?

  DCMA is facilitating the move to a common, performance-based environment to assure the industrial base remains competitive to meet future needs. Civil military integration seeks to eliminate current distinctions in doing business between the military and civilian sectors. Single Process Initiative, with its emphasis on converting multiple, unique processes to a single, facility-wide process, is a tool that we currently use to achieve civil military integration. An example of civil military integration we have achieved using SPI is converting from MIL-Q-9858 and MIL-I-45208 to ISO 9000 quality standards. The Strategic Supplier Alliance has been suggested as another way to achieve civil military integration. The National Association of Purchasing Management, Center for Advanced Purchasing Studies, has defined the Strategic Supplier Alliance as "an on-going relationship between buying and supplying firms involving a commitment over an extended time period, and a mutual sharing of information; it may include the sharing of risks and rewards of the relationship." We have conducted a series of meetings with industry members at the sector and facility levels, management councils, and customers to solicit their ideas on what alliances might consist of and what barriers there may be to implementation.

- What is the Agency Strategy?

  DCMA HQ and Districts will facilitate the strategic alliances and monitor progress toward the goal of civil military integration.

  - Target companies/corporations that provide the greatest opportunity to impact CMI via business segment or product line. One example is the Honeywell Quality Assurance Strategic Supplier Alliance pilot.
  - Approach with invitations to form strategic alliances.
  - Solicit buy-in from SAEs, PMs and other key customers.

- Engage via Management Council, Corporate or Segment Council and DCMA/Industry Cross-talks.
- Form joint efforts such as AP2I, ERP, IDE, Mentor Protégé, Pilot Programs, etc.
- Use acquisition reform tools, including SPI, to move toward a common, performance-based environment.

   – What is expected of the CMOs?

   CMOs should monitor progress of the joint efforts to achieve civil military integration. Support the various pilots as required.

   For the Honeywell Quality Assurance Strategic Supplier Alliance pilot, participate at identified sites. This will involve CMO personnel resources for data collection/analysis and producing periodic reports. This pilot will be implemented at selected Honeywell facilities. The purpose is to determine if DCMA engagement can be reduced as new practices are implemented (i.e., Six Sigma) that improve all aspects of product quality and provide a high level of confidence while decreasing the cost of doing business. This pilot began in December 1999 and will be completed by July 2002. Planned FY 00 milestones:

- Issue charter for DCMA/Honeywell QA Rapid Improvement Team (RIT)   Dec. 6, 1999
- Initial QA RIT meeting (OSD, DCMA, Services, Honeywell)   Dec. 15, 1999
- Begin prototype implementation at South Bend facility   Jan. 3, 2000
- Develop Honeywell-wide implementation plan & priority list   Feb. 29, 2000
- Establish a training/traveling team to visit Honeywell facilities   Mar. 15, 2000
- Begin training at selected Honeywell facilities   Apr. 3, 2000
- Begin monitoring of progress through Management Councils   July 30, 2000

District/CMO Supplemental Strategy (Investment Goal 9)

Investment Goal 10 – Reserved.

Investment Goal 11 – Improve the security posture of DCMA systems through implementation of Public Key Infrastructure security services and the Security Certification and Accreditation process.

Investment Goal Indicator – (1) Enhanced systems security within the DCMA Information Processing Domain; (2) Improved data protection during remote access; (3) More efficient and effective user account management; (4) Reduced risks and vulnerabilities of the DCMA technical infrastructure; (5) Reduction in the number of systems running under an Interim Authority To Operate; (6) Timely security accreditation of DCMA information systems.

Baseline Performance Level (if applicable) – N/A

PowerPlay Cube Name/Other Source of Data – DCMA-IT Security Accreditation
　　　Initiative.
PLAS Process Code(s) – 212
PLAS Program Code (if applicable) – N/A
One Book Chapter Number (if applicable) – N/A
OPR - DCMA-IT
OSR - DCMDs
Target Completion Date – September 30, 2000
Strategy –
－　Why are we doing this?
　　This project is being accomplished to comply with Department of Defense requirements
　　in the area of Information Assurance and to ensure that effective security controls are
　　implemented to provide the appropriate level of protection for DCMA information.
－　What is the Agency strategy?
　　A methodology is being implemented in coordination with assigned Project Managers
　　that will result in an in-depth security review of DCMA systems, with participation by
　　the Function Sponsors, Project Managers, Certification Authority, and Designated
　　Approval Authority. A security accreditation schedule has been developed to address
　　each of the DCMA systems. Results of these efforts will be provided to the technical
　　staff at the DCMA Districts for use in improving the security posture of information
　　systems in the operational environment. We are also working with DLA-CI to
　　implement the security enhancements of the Public Key Infrastructure to provide for
　　more secure data transfer within the DCMA.
　　These areas are included as agenda items for the Office Computing Working Group
　　(OCWG) and Information Technology Joint Steering Group (ITJSG) to ensure Agency-
　　wide awareness and participation.
－　What is expected of the CMOs?
　　Participation by the CMOs is needed during collection of information and during
　　security assessments of the information systems as the request for security accreditation
　　is being assembled. There will be minimal impact on the CMOs, as meetings will be
　　held at their location or in conjunction with meetings sponsored by the Project Manager
　　that will include CMO representatives, as required.

District/CMO Supplemental Strategy (Investment Goal 11)

Investment Goal 12 – Ensure mission-essential Automated Information Systems (AISs), devices, facilities, and DCMA-managed items do not fail due to Y2K-related problems.

Investment Goal Indicator - (1) Possess an Agency-wide Y2K-compliant Information
　　　Technology (IT) architecture; (2) Reduce the number of IT failures due to Y2K-related

problems; (3) Conduct timely and effective Y2K remedial actions; (4) Protect the integrity of the Agency's overall IT infrastructure.

Baseline Performance Level (if applicable) – N/A

PowerPlay Cube Name/Other Source of Data – DCMA Year 2000 (Y2K) Management Project Plan.

PLAS Process Code(s) – 211, 212, 221

PLAS Program Code (if applicable) - N/A

One Book Chapter Number (if applicable) – 11.1

OPR - DCMA-IT

OSR - DCMAC-K and DCMDs

Target Completion Date – September 30, 2000

Strategy –

– Why are we doing this?
  The Office of the Secretary of Defense (OSD) has provided the Defense Agencies and the Military Services with strategic guidance for all information technology software and systems in DoD that face Year 2000 (Y2K) problems. The Defense Contract Management Agency (DCMA) translates the OSD guidance into executable plans for resolving the Y2K problem. The crux of the problem involves legacy and migratory systems which have dates compiled and stored within them without a century indicator. Date fields are stored in MMDDYY format where YY represents the last two digits of a given year. This method leads to the programs recognizing the 00 as representing the year 1900 rather than the year 2000. Secondly, a computer rule that a leap year is divisible by 400 has been a standard, thus the year 2000 would normally be a leap year; however, this rule is not programmed into existing systems. These dates are critical when you consider they are used in common algorithms in the programs and affect such operations as command and control, interest and loan payments, invoices, air line reservations, and other life-controlling factors. Thus the dates and mathematical computations need to be corrected. Sorting routines and mathematical computations and compares for Y2K also needs to be reviewed and corrected.

– What is the Agency strategy?
  DCMA is assessing all of its AISs with a view toward anticipating and preventing systems from either using or exporting inaccurate data, or from crashing because of the universal Y2K problem. This problem affects both government and industry. The DCMA approach to address the Y2K problem is one of centralized management (DCMA-IT) with decentralized execution (DCMA Districts, CMOs, and the DCMA Integrated Technology Center (DCMAC-K) and other software developers/maintainers at DCMA subordinate commands). DCMAC-K is responsible for implementing Y2K resolutions to the DCMA standard systems. DCMA AIS project officers are responsible for ensuring Y2K compliant DCMA-unique systems. Each DCMA subordinate command is responsible for implementing Y2K resolutions, as applicable, to local systems, facilities and devices. The Y2K program will address solving Y2K problems to include prioritizing, resourcing, and managing risks. DCMA subordinate commands are responsible for reporting their status information, identifying their resource requirements and, with assistance from DCMA-IT and the District F-Shops, fixing their Y2K problems. Each business process and essential system will have a risk management and contingency plan, patterned after the DCMA Year 2000 Management Plan and the

DCMA Business Continuity and Contingency Plan, respectively. Official documentation such as Memorandums of Agreement (MOAs) will document all Y2K-compliancy certifications with external (non-DCMA) partners.

– What is expected of the CMOs?
Participation of the CMOs is essential to the success of the Agency's overall Y2K efforts, in particular during the collection of information (data calls), during assessments of each CMO's current IT posture with respect to Y2K, and during the conduct of on-site Y2K remediation. CMOs will also be expected to fully document their local Y2K efforts and to actively secure official Y2K-compliancy certifications with external (non-DCMA) partners.

District/CMO Supplemental Strategy (Investment Goal 12)

Investment Goal 13 - Create a more enabling work environment through improved processes, policies, procedures, practices, and training.

Investment Goal Indicator - Statistically valid improvement levels over FY 97; action plans; quarterly progress reports; project management milestones.
Baseline Performance Level (if applicable) – Comparison will be made to FY 97 ICS data.
PowerPlay Cube Name/Other Source of Data – Contractor database.
PLAS Process Code(s) - 191
PLAS Program Code (if applicable) – N/A
One Book Chapter Number (if applicable) – N/A
OPR - DCMA-FBP
OSR – DCMA, DCMDs, and CMOs
Target Completion Date – September 30, 2000
Strategy –
1. Conduct a re-survey of DCMA Internal Customers: In 1997 DCMA conducted a survey of DCMA Internal Customers. A re-survey will be conducted in FY 00. Intent is to reach every DCMA employee. Internal Customer System (ICS) owners from the Districts and CMOs were provided training in FY 99 to gain an understanding of the Internal Customer System, and to fulfill their role and responsibilities (to include survey deployment). At the conclusion of this task, owners will have completed survey administration at their site and sent completed surveys to the DCMA contractor.
   - East District, District HQ and DCMA HQ   completed in FY 99
   - West District   complete October 26, 1999
   - International District   complete November 4, 1999
2. Analyze survey results, develop and deploy corrective action: Each Commander will receive a report of the Internal Customer Survey results specific to their Command. Once survey results are received, District and CMO ICS owners will receive training on interpretation of survey results, action planning, and integration of the results and subsequent improvement

action with the Unit Self Assessment and Performance Planning processes. At the conclusion of this task, all CMOs, District HQs, and HQs will have analyzed their unique survey results, selected at least 2 Areas for Improvement from the survey results, developed a comprehensive Action Plan, which will have been incorporated into their Performance Plan, and followed through with Improvement Actions. Any actions that are not completed in FY 00 should be carried forward into the FY 01 Performance Plan. This is in addition to any ICS OFIs that are included in the FY 01 Performance Plan as a result of the organization's Internal Risk Management (IRM) process (One Book Chapter 12.1). Progress will be reported Quarterly to Districts and HQ.

- Workshop for ICS owners: January/February 2000
- Action Plans due to Districts/HQ April 28, 2000
- Provide quarterly progress reports on FY 00 ICS action plan (as of the end of each quarter) until re-measurement is accomplished and actions are considered completed.
  Due dates to Districts and HQ DCMA: September report due October 31, 2000
  December report due January 31, 2001
  March report due April 30, 2001

Note: Progress on selected OFIs (formerly known as AFIs) from the FY 99 ICS survey will be reported quarterly using the format on the ICS web site until notified of another reporting mechanism or until numerical goals are met (i.e., resurveyed and determined that planned numerical improvements as stated in the Action Plan are achieved).

3. Document strategies for improving organization performance (derived from the Internal Customer Survey results and Action Planning) in the organization's Performance Plan.
   - NLT May 30
4. Incorporate Internal Customer System into the organization's Unit Self-Assessment: Incorporate description of Internal Customer System and survey methodology in USA Human Resources category. Incorporate the top 10 strengths and top 10 Areas for Improvement into the appropriate USA category; ensure inclusion of the two Areas for Improvement selected for follow through. Areas for Improvement are incorporated as USA gaps.
   - NLT June 30
   – Why are we doing this?
     Better enable employees to accomplish their day-to-day work through improved processes, procedures, policies, practices, and training.
   – What is the Agency strategy?
     - Multi-year strategy.
     - FY 97: Use survey methodology to determine what aspects of the work environment must be improved to enable higher levels of performance.
     - FY 98: Determine areas for improvement. Improve it!
     - FY 99: Improve it!
     - FY 00: Use survey methodology to determine what has improved and what must be improved next. Improve it!
   – What is expected of the CMOs?
     - Ensure assignment of appropriate ICS Coordinator (consider improvement design and deployment skills and ability to create/facilitate change/improvement).
     - ICS Coordinator attends 1 2-day workshop at their District HQ.

- Administer Questionnaire to all employees/deliver Questionnaires to contractor.
- Analyze ICS survey results, select 2 Areas for Improvement, develop and deploy Action Plan for improvement, augment USA and Performance Plan.
- Submit Quarterly Progress Reports to HQ and District HQ (refer to paragraph 2 above for due dates).

District/CMO Supplemental Strategy (Investment Goal 13)

Investment Goal 14 - Reserved.

Investment Goal 15 – Execute the Training Implementation Plan.

Investment Goal Indicator – Progress against an established milestone implementation plan.
Baseline Performance Level (if applicable) – N/A
PowerPlay Cube Name/Other Source of Data – Training Implementation Plan
PLAS Process Code(s) – 217B
PLAS Program Code (if applicable) - N/A
One Book Chapter Number (if applicable) – 12.5
OPR - DCMA-HRW
OSR - DCMDs
Target Completion Date – September 30, 2000
Strategy -
  – Why are we doing this?
    To clearly define DCMA training initiatives, priorities, and executions.
  – What is the Agency strategy?
    Execute a detailed training plan that addresses workforce development initiatives, course development, conversion, and execution.
  – What is expected of the CMOs?
    Identify needs and priorities and execute accordingly.

District/CMO Supplemental Strategy (Investment Goal 15)

Investment Goal 16 – Execute the Customer Satisfaction Implementation Plan.

Investment Goal Indicator – Progress against an established milestone implementation plan.

Baseline Performance Level (if applicable) – N/A
PowerPlay Cube Name/Other Source of Data – Customer Satisfaction Implementation Plan
PLAS Process Code(s) – 004
PLAS Program Code (if applicable) - N/A
One Book Chapter Number (if applicable) – 2.4, 2.4.1
OPR - DCMA-PIM
OSR – DCMDs and CMOs
Target Completion Date – September 30, 2000
Strategy -
– Why are we doing this?
  To provide a complementary view of our objective performance measure.
– What is the Agency strategy?
  To execute a detailed customer satisfaction plan to address all customer-related issues.
  To monitor progress against that plan.
– What is expected of the CMOs?
  Follow up on specific customer input as required.

District/CMO Supplemental Strategy (Investment Goal 16)

Investment Goal 17 – Execute the Information Technology (IT) Implementation Plan.

Investment Goal Indicator – Progress against an established milestone implementation plan.
Baseline Performance Level (if applicable) – N/A
PowerPlay Cube Name/Other Source of Data – IT Implementation Plan
PLAS Process Code(s) – 212
PLAS Program Code (if applicable) - N/A
One Book Chapter Number (if applicable) – 11.1
OPR - DCMA-IT
OSR - DCMDs
Target Completion Date – September 30, 2000
Strategy -
– Why are we doing this?
  Mandated by the IT Management Reform Act. Provides IT roadmap for the Agency.
  Establishes linkage across DoD/DCMA strategic, business, and IT goals and objectives.
  Provides focus on business process outcomes.
– What is the Agency strategy?
  Publish annually in cycle with DCMA Business/IT Plans. Review the FY 99 IT Plan;
  request comments from Headquarters, Districts, and CMOs quarterly; update the plan at
  least quarterly; review progress of the IT contents at the SMRs; brief at Commander's
  Conferences the status of the IT Plan contents; and compare progress against DoD IT
  Plan.

– What is expected of the CMOs?
Districts and CMOs provide comments.

District/CMO Supplemental Strategy (Investment Goal 17)

Investment Goal 18 – Engage in activities to ensure complete and accurate reporting of Cost Savings and Cost Avoidances – Return on Investment (ROI).

Investment Goal Indicator – Progress against an established milestone implementation plan.
Baseline Performance Level (if applicable) – N/A
PowerPlay Cube Name/Other Source of Data – ROI.MDC (The source of data for termination cost savings is TAMS. The source of data for government property reutilization and proceeds from sales is DADS. The source of data for SPI is the SPIS database. The source of data for Cost Accounting Standards is CAFU. The source of data for all other elements is AMS/DIRAMS.)
PLAS Process Code(s) – 031A, 041, 044, 085, 086, 102, 105, 115, 116, 145, 196, 199
PLAS Program Code (if applicable) – N/A
One Book Chapter Number (if applicable) – Various
OPR – DCMA-OCS (Supplier Risk Management)
OSR – DCMAC-F, DCMDs, and CMOs
Target Completion Date – September 30, 2000
Strategy –
– Why are we doing this?
To prevent the unnecessary expenditure of funds by our customers and save taxpayer dollars.
– What is the Agency strategy?
No target performance. DCMA-OCS and DCMAC-F will monitor the cost savings and cost avoidance reporting to determine if there are problems with the ROI cube programming and how it pulls its data from other systems. Districts will assign an individual as the District ROI process manager. On at least a quarterly basis the District ROI process managers shall review the ROI cube, Impromptu, other electronic data for all of its CMOs to determine if it appears that each CMO is inputting accurate and complete data. These reviews will be done in the District office. Examples of what might be found during these reviews are: (1) a CMO enters $45,000,000,000 for July for the Negotiation Savings category when the normal figure is more like $20,000,000 or less per month for the CMO and (2) a CMO has no data entered for any of the months for the Negotiation Savings category and it is known that they do a lot of negotiations. The District ROI process manager will work with CMOs on apparent inaccurate and incomplete data. This will be done by e-mail or telephone. Quarterly reports of these District ROI process manager efforts shall be provided to DCMA-OCS within 25 calendar days after

completion of each fiscal quarter. The report shall be three pages or less and shall have the following three column headings across the top of each page:

CMO   Data Status Per District Review   District Corrective Action Taken
                                                          and the Results of that Action

The entry below the column heading "Data Status Per District Review" shall be one or more of the following for each CMO:

    CMO's data appears to be accurate and complete,

    CMO's data appears to be inaccurate in the following category(ies) …, and/or

    CMO's data appears to be incomplete in the following category(ies ….

  − What is expected of the CMOs?
CMO strategies need to focus on data integrity and ensure employees are aware of all ROI opportunities. Ensure accurate and complete reporting of applicable cost savings and avoidances.

District/CMO Supplemental Strategy (Investment Goal 18)

Investment Goal 19 – Produce a strategic plan for knowledge management and an executable investment goal for FY 01 by May 31, 2000, in support of DCMA performance goals.

Investment Goal Indicator – Progress against an established milestone implementation plan.
Baseline Performance Level (if applicable) – N/A
PowerPlay Cube Name/Other Source of Data – Milestone implementation plan
PLAS Process Code(s) – 191
PLAS Program Code (if applicable) – N/A
One Book Chapter Number (if applicable) – N/A
OPR – DCMA-OCS
OSR – Individuals from selected CMOs and District staffs
Target Completion Date – May 31, 2000
Strategy –

  − Why are we doing this?
To more fully utilize and build upon the collective knowledge in the Agency to improve outputs in support of DCMA goals.

  − What is the Agency strategy?
To develop a strategic plan for knowledge management for the Agency.

  − What is expected of the CMOs?
Participate as required on the knowledge management planning team.

District/CMO Supplemental Strategy (Investment Goal 19)